

Cabinet

Agenda

MONDAY
5 SEPTEMBER 2022
7.00 pm

MAIN HALL
FIRST FLOOR
3 SHORTLANDS
LONDON W6 8DA

Watch the meeting
live on YouTube:
<https://youtu.be/tBozIF2qNWk>

Membership

Councillor Stephen Cowan, Leader of the Council
Councillor Ben Coleman, Deputy Leader
Councillor Rebecca Harvey, Cabinet Member for Social Inclusion and Community Safety
Councillor Bora Kwon, Cabinet Member for Civic Renewal,
Councillor Alex Sanderson, Cabinet Member for Children and Education
Councillor Wesley Harcourt, Cabinet Member for Climate Change and Ecology
Councillor Andrew Jones, Cabinet Member for The Economy,
Councillor Frances Umeh, Cabinet Member for Housing and Homelessness
Councillor Rowan Ree, Cabinet Member for Finance and Reform
Councillor Sharon Holder, Cabinet Member for Public Realm

Date Issued
25 August 2022

If you require further information relating to this agenda please contact:
Katia Neale, Committee Coordinator, tel: 07776 672 956 or email:
katia.neale@lbhf.gov.uk

Reports on the open Cabinet agenda are available on the Council's website: www.lbhf.gov.uk/councillors-and-democracy

Members of the Public are welcome to attend but spaces are limited. To register for a place please contact katia.neale@lbhf.gov.uk. Seats will be allocated on a first come first serve basis. A loop system for hearing impairment is provided, together with disabled access to the building.



Shortlands

3 Shortlands,
Hammersmith,
London W6 8DA

-  **Closest Underground Station**
Hammersmith
-  **Closest Bus Stop**
Latymer Court (Stop G)

DEPUTATIONS

Members of the public may submit a request for a deputation to the Cabinet on item numbers **4-9** on this agenda using the Council's Deputation Request Form. The completed Form, to be sent to Katia Neale at the above address, must be signed by at least ten registered electors of the Borough and will be subject to the Council's procedures on the receipt of deputations. **Deadline for receipt of deputation requests: 31 August 2022.**

COUNCILLORS' CALL-IN TO SCRUTINY COMMITTEES

A decision list regarding items on this agenda will be published by **Tuesday 6 September 2022**. Items on the agenda may be called in to the relevant Accountability Committee.

The deadline for receipt of call-in requests is: **Friday 9 September 2022 at 3.00pm**. Decisions not called in by this date will then be deemed approved and may be implemented.

A confirmed decision list will be published after 3:00pm on **Friday 9 September 2022**.

Cabinet Agenda

5 September 2022

<u>Item</u>		<u>Pages</u>
1.	MINUTES OF THE CABINET MEETING HELD ON 18 JULY 2022	5 - 10
2.	APOLOGIES FOR ABSENCE	
3.	DECLARATION OF INTERESTS	
<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 Standards Committee.</p>		
4.	2021/22 PROVISIONAL REVENUE OUTTURN REPORT	11 - 25
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6.	2022/23 CORPORATE REVENUE MONITOR - MONTH 2 (MAY 2022)	52 - 81
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8.	ADOPTION OF THE AFFORDABLE WORKSPACE SPD	90 - 125
9.	BUSINESS OBJECTIVES 2022/23	126 - 197
10.	FORWARD PLAN OF KEY DECISIONS	198 - 242
11.	DISCUSSION OF EXEMPT ELEMENTS (IF REQUIRED)	

LOCAL GOVERNMENT ACT 1972 - ACCESS TO INFORMATION

Proposed resolution:

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.

London Borough of Hammersmith & Fulham

Cabinet Minutes



Monday 18 July 2022

NOTE: This meeting was held remotely. A recording of the meeting can be watched at on YouTube at: <https://youtu.be/lmfYy2BvzNE>

PRESENT

Councillor Stephen Cowan, Leader of the Council
Councillor Ben Coleman, Deputy Leader
Councillor Wesley Harcourt, Cabinet Member for Climate Change and Ecology
Councillor Andrew Jones, Cabinet Member for The Economy
Councillor Sharon Holder, Cabinet Member for Public Realm
Councillor Rebecca Harvey, Cabinet Member for Social Inclusion and Community Safety
Councillor Bora Kwon, Cabinet Member for Civic Renewal
Councillor Rowan Ree, Cabinet Member for Finance and Reform
Councillor Alex Sanderson, Cabinet Member for Children and Education
Councillor Frances Umeh, Cabinet Member for Housing and Homelessness

ALSO PRESENT

Councillor Andrew Dinsmore
Councillor Zarar Qayyum
Councillor Patricia Quigley

1. MINUTES OF THE CABINET MEETING HELD ON 6 JUNE 2022

RESOLVED:

That the minutes of the meeting of the Cabinet held on 6 June 2022 be confirmed and signed as an accurate record of the proceedings, and that the outstanding actions be noted.

Reason for decision:

As set out in the report.

Alternative options considered and rejected:

As outlined in the report.

Record of any conflict of interest:

None.

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

None.

2. APOLOGIES FOR ABSENCE

RESOLVED:

There were no apologies for absence.

Reason for decision:

As set out in the report.

Alternative options considered and rejected:

As outlined in the report.

Record of any conflict of interest:

None.

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

None.

3. DECLARATION OF INTERESTS

RESOLVED:

There were no declarations of interest.

Reason for decision:

As set out in the report.

Alternative options considered and rejected:

As outlined in the report.

Record of any conflict of interest:

None.

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

None.

4. PROCUREMENT STRATEGY FOR PHASE 2 OF THE 'PREPARING FOR NET-ZERO' PROGRAMME

RESOLVED:

Councillor Rowan Ree introduced the report seeking to approve the proposed procurement strategy to allow the Council to award contract for the supply and installation of decarbonisation measures at H&F non-domestic sites. It was a response to the Council's commitment to become a net-zero borough by 2030.

The Leader added that the current heatwave was seeing temperatures reaching 40 degrees around the country, which was evidence that climate change was an undeniable reality.

Councillor Wesley Harcourt stated that this report was about the procurement strategy for the Council's application to the Government's Public Sector Decarbonisation Scheme (PSDS) for future projects. It was one of the phases of the process of decarbonisation of buildings to become a net-zero borough by 2030. Further phases would be subject to consultation with the resident-led Climate Strategy Implementation Group, schools, and voluntary sectors.

AGREED UNANIMOUSLY BY THE CABINET MEMBERS:

That Cabinet approves the proposed procurement strategy to access the REFIT framework via a mini-competition which would allow the Council to award contract for the supply and installation of decarbonisation measures at H&F non-domestic sites (in the region of 39 properties) for a contract value of up to £8m.

Reason for decision:

As set out in the report.

Alternative options considered and rejected:

As outlined in the report.

Record of any conflict of interest:

None.

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

None.

5. ECONOMIC DEVELOPMENT PROGRAMME 2022-2025

RESOLVED:

The Leader stated that it was the Council's intention to transform the borough into a global economic hotspot in science, engineering, mathematics, technology, medicine, media and arts. The Council was in a fortunate position not only because of its location but also due to its Industrial Strategy with Imperial College London. In 2017 this partnership launched the White City Innovation District, which was growing rapidly and attracting new businesses.

Councillor Andrew Jones stated that this report provided an overview of the approach for the three-year economic development programme to facilitate and deliver inclusive growth in the borough. It focuses on three areas: delivering the Industrial Strategy and economic growth for everyone; supporting business and enterprise; and improving employment & skills.

Councillor Andrew Dinsmore, Opposition Deputy Leader, asked the reason for the high employment in the borough when the country was experiencing a national labour shortage, and how the Council's unemployment figures compared to other boroughs.

The Leader replied that the borough's unemployment level was concurrent to other boroughs but not as high as other boroughs in West London. The closure of Heathrow Airport during the pandemic generated high unemployment levels in large parts of West London in the food processing business, travel industry, airlines, airport staff, etc, with a mixture of high and low skilled job losses. Despite that, Hammersmith & Fulham had more economic growth than the rest of West London, which was a tribute to the Industrial Strategy that had created 6,500 highly skilled jobs since it was launched. However, he was concerned about the lower skilled jobs in the retail, hospitality, and other sectors as people out of work were struggling to find a new job. Therefore the Council was setting up mechanisms to deal with that.

AGREED UNANIMOUSLY BY THE CABINET MEMBERS:

That Cabinet notes the overall approach for the three-year economic development programme to facilitate and deliver inclusive growth in the borough.

Reason for decision:

As set out in the report.

Alternative options considered and rejected:

As outlined in the report.

Record of any conflict of interest:

None.

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

None.

6. INVESTING IN NEW AFFORDABLE HOMES IN THE BOROUGH

RESOLVED:

Councillor Andrew Jones introduce the report seeking approval for project budgets for four sites to develop new affordable homes in the borough. The four projects combined could deliver 80 new homes, of which 61% would be affordable, prioritised for local residents. This was the initial stage of the development programme to deliver 1,800 new homes over the coming years in the borough. Later stages of the project would come back to Cabinet for approval.

Councillor Andrew Dinsmore asked the reason for the Council not using a Housing Association for the proposed development.

Councillor Andrew Jones replied that at this stage they would use a contractor to undertake the development and at a later stage they would look at partnership with Housing Associations and landlords, depending on the final proposals.

AGREED UNANIMOUSLY BY THE CABINET MEMBERS:

That Cabinet:

1. Approves that appendices 1-4 are not for publication on the basis that they contain information relating to the financial or business affairs of any particular person (including the authority holding that information) as set out in paragraph 3 of Schedule 12A of the Local Government Act 1972 (as amended).
2. Approves a project development budget of £900,878 for progression and delivery of LBHF's development Gateway 2 – Planning (RIBA Stages 2+3) & Gateway 3 - Procurement (RIBA Stage 4) for Barclay Close, funded from new Housing Revenue Account (HRA) borrowing.
3. Approves a project development budget of £1,677,922 for progression and delivery of LBHF's development Gateway 2 – Planning (RIBA Stages 2+3) & Gateway 3 – Procurement (RIBA Stage 4) for Becklow Gardens, funded from new HRA borrowing.
4. Approves a project development budget of £1,732,504 for progression and delivery of LBHF's development Gateway 2 – Planning (RIBA Stages 2+3) & Gateway 3 – Procurement (RIBA Stage 4) for land behind the Grange, funded from new HRA borrowing.
5. Approves a project development budget of £3,200,724 for progression and delivery of LBHF's development Gateway 2 – Planning (RIBA Stages 2+3) & Gateway 3 – Procurement (RIBA Stage 4) for Jepson House, funded from new HRA borrowing.
6. Delegates authority to the Strategic Director for Economy in consultation with the Assistant Director Legal Services and the Director of Finance to approve procurement strategies and appointments of the consultant teams for RIBA stages 2-4 and to take all necessary steps to facilitate the decisions in recommendations 2 - 6 including the completion of any associated legal agreements.

Reason for decision:

As set out in the report.

Alternative options considered and rejected:

As outlined in the report.

Record of any conflict of interest:

None.

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

None.

7. FORWARD PLAN OF KEY DECISIONS

RESOLVED:

The Key Decision List was noted.

Reason for decision:

As set out in the report.

Alternative options considered and rejected:

As outlined in the report.

Record of any conflict of interest:

None.

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

None.

8. DISCUSSION OF EXEMPT ELEMENTS (IF REQUIRED)

RESOLVED:

There was no discussion of exempt elements.

Reason for decision:

As set out in the report.

Alternative options considered and rejected:

As outlined in the report.

Record of any conflict of interest:

None.

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

None.

Meeting started: 7.00 pm
Meeting ended: 7.14 pm

Chair

London Borough of Hammersmith & Fulham

Report to: Cabinet

Date: 05/09/2022

Subject: 2021/22 Provisional Revenue Outturn Report

Report of: Councillor Rowan Ree, Cabinet Member for Finance and Reform

Responsible Director: Sukvinder Kalsi, Director of Finance

SUMMARY

The 2021/22 General Fund outturn, subject to audit, is a £6.7m underspend. This compares to a forecast underspend of £5.6m at month 9. The Housing Revenue Account (HRA) outturn requires a draw down from HRA general balances of £2.0m. This is £2.4m less than originally budgeted. The HRA continues to experience significant financial pressures.

General balances and earmarked reserves, excluding the movement in Covid reserves, increased by £11.2m in 2021/22. The increase includes the addition of the 2021/22 General Fund underspend of £6.7m and the release of £4.8m from the Dedicated Schools Grant (DSG) High Needs Block (HNB) deficit reserve in accordance with the Council's DSG recovery plan.

RECOMMENDATIONS

1. To note the General Fund underspend of £6.7m.
2. To note that the draw down from the Housing Revenue Account general balance of £2.0m which was £2.4m less than budgeted.
3. To note the in-year reduction in the Dedicated Schools Grant High Needs Block cumulative overspend of £4.9m and remaining cumulative deficit of £11.8m.

Wards Affected: All

Our Priorities	Summary of how this report aligns to the H&F Priorities
Being ruthlessly financially efficient	We need to always confirm that spend fits our priorities; challenge how much needs to be spent; and achieve results within agreed budgets. Finance is everyone's business and every penny counts.

Financial Impact

This report is financial in nature and those implications are contained within.

Andrew Lord (Head of Strategic Planning and Investment), 10 June 2022 and verified by Sukvinder Kalsi, Director of Finance, 24 August 2022

Legal Implications

There are no legal implications for this report.

Adesuwa Omoregie. Assistant Director, Legal Services, 24 June 2022

Background Papers Used in Preparing This Report

None

DETAILED ANALYSIS

GENERAL FUND

1. As set out in Table 1 there was a year-end underspend of £6.750 million in 2021/22. The main departmental variances are set out in Appendices 1 to 7 along with an update on the financial impact of Covid.

Table 1 – General Fund outturn 2021/22
(underspends in brackets)

Department	Revised budget £m	Gross variance £m
Children's Services	59.137	(0.929)
The Economy Department	11.740	(1.278)
The Environment Department	76.791	(0.067)
Controlled Parking Account	(26.653)	(3.378)
Finance	5.976	(0.556)
Resources	8.036	(0.166)
Social Care	61.032	(0.016)
Centrally Managed Budgets	49.185	(0.360)
Total	245.244	(6.750)

HOUSING REVENUE ACCOUNT

2. The Housing Revenue Account made a draw down from balances of £1.997m in 2021/22. This was £2.376m less than budgeted. The main variances are detailed in Appendix 8.

Table 2: Provisional Housing Revenue Account outturn

Housing Revenue Account (General Reserve)	£m
Balance as at 31 March 2021	(17.563)
Less: Budgeted appropriation from balances	4.373
Add: underspend	(2.376)
Balance as at 31st March 2022	(15.566)

DEDICATED SCHOOLS GRANT (DSG)

3. Dedicated schools grant (DSG) is paid in support of local authority schools' and is the main source of income for the schools' budget. It is split between central expenditure and the individual schools' budget (ISB) in conjunction with the local schools' forum.

4. The cumulative balances for the High Needs Block (HNB), Early Years and Schools Block are set out in Table 3. In accordance with the Council's DSG HNB safety valve recovery plan, agreed with the Department for Education (DfE), the cumulative deficit reduced by £4.859m in 2021/22. This has freed up council reserves that can be used for other purposes.

Table 3: Dedicated Schools Grant – Cumulative Balance

	2021/22 opening balance £m	In-year movement £m	2021/22 closing balance £m
Early Years (surplus)	1.418	(1.184)	0.234
Schools (surplus)	0.755	(0.690)	0.065
High Needs (deficit)	(16.679)	4.859	(11.820)

GENERAL FUND RESERVES

5. The year-end reserves position is set out in Table 4.

Table 4 – Movement in General Fund reserves

	2021/22 opening balance £m	In-year movement £m	2021/22 closing balance £m
General balance	19.3	1.1	20.4
Earmarked and restricted reserves	57.4	10.1	67.5
Total general balances and earmarked reserves	76.7	11.2	87.9
Covid response and recovery reserve	51.4	(21.5)	29.9
Dedicated Schools Grant (high needs block)	16.7	(4.9)	11.8
Revenue developer contributions (section 106 and community infrastructure levy)	46.0	0.7	46.7
Total	190.8	(14.5)	176.3

6. General balances and earmarked reserves increased in 2021/22 by £11.2m from £76.7m to £87.9m. The increase includes the addition of the 2021/22 General Fund underspend of £6.7m and the reallocation of £4.9m from the DSG HNB deficit reserve.
7. The Covid response and recovery reserve reduced by £21.5m to £29.9m. A £39m reduction was anticipated regarding business rate reliefs awarded in 2020/21. New rate reliefs were granted in 2021/22 with the Hammersmith & Fulham share estimated at £21m. This lost income has been funded through grant and is carried forward within the Covid response and recovery reserve to 2022/23. Under the business rates system the cost of these reliefs will be charged against the reserve in 2022/23.

8. The balance of unapplied developer revenue contributions has increased by £0.7m to £46.7m.
9. A full update on the reserves strategy and action will be provided as part of the 2022/23 month 6 corporate revenue monitor report.

EQUALITIES IMPLICATIONS

10. As required by Section 149 of the Equality Act 2010, the Council has considered its obligations regarding the Public-Sector Equality Duty and it is not anticipated that there will be any direct negative impact on groups with protected characteristics, as defined by the Act, from the adjustments to the budgets required because of this report.

RISK MANAGEMENT IMPLICATIONS

11. The Council has a statutory duty to arrange for the proper administration of its financial affairs and a fiduciary duty to taxpayers with regards to its use of and accounting for public monies. This report assists in the discharge of those duties.

Implications completed by: David Hughes, Director of Audit, Fraud, Risk and Insurance, telephone 020 8753 2587.

List of Appendices:

Appendix	Title
Appendix 1	Children's Services
Appendix 2	The Economy Department
Appendix 3	The Environment Department
Appendix 3a	Controlled Parking Account
Appendix 4	Finance
Appendix 5	Resources
Appendix 6	Social Care
Appendix 7	Centrally Managed Budgets
Appendix 8	Housing Revenue Account

APPENDIX 1: CHILDREN'S SERVICES

BUDGET REVENUE MONITORING REPORT OUTTURN

Departmental Division	Revised Budget 2021/22	Year End Net Variance	Explanation of Major Variances (over £100,000)
	£000s	£000s	
Children and Young People's Services	32,760	(917)	Underspend on placement budget for Looked After Children and Care Leavers. Ongoing work to ensure young people are in the most suitable placement has seen a decrease in placement numbers and expenditure through 2021/22 financial year.
Children's Commissioning	5,748	(242)	£114,000 underspend on commissioning staffing as a result of restructure and vacancies held in year. Further minor underspends including one off contract savings and additional funding contributions received.
Children's Performance & Improvement	2,755	(159)	Staffing underspend resulting from part year vacancies held pending recruitment.
Children's Services Department Budgets	1,638	20	
Education	11,453	369	£315,000 overspend on Travel Care and Support with respect to young people receiving statutory home to school travel assistance. Expenditure reflects the growth in the cohort following the start of the 2021/22 academic year.
School Funding	4,783	0	
Total	59,137	(929)	

Covid Funding

General Covid funding of £551,000 has been drawn down in 2021/22 to support demand and staffing pressures around front line social work and service delivery.

APPENDIX 2: THE ECONOMY DEPARTMENT

BUDGET REVENUE MONITORING REPORT OUTTURN

Departmental Division	Revised Budget 2021/22 £000s	Year End Net Variance £000s	Explanation of Major Variances (over £100,000)
Housing Solutions	8,362	(945)	Lower than budgeted client numbers in Private Sector Leased temporary accommodation schemes (£268,000), lower usage of provision for bad debt due to excellent income collection performance (£405,000) and lower number and size of cost avoidance payments (£272000).
Economic Development, Learning & Skills	4,277	(0)	
Planning	1,822	5	
Operations	(3,081)	(340)	Reimbursement of rental costs following the termination of the lease at 145 King Street (£180,000), higher than expected staff capitalisation (£70,000) and delays in recruitment (£85,000).
Place	73	(14)	
Regeneration & Development	232	12	
Head of Finance (GP)	57	4	
Total	11,740	(1,278)	

Covid Funding

Specific Covid grants of £6,945,000 and general Covid funding of £600,000 have been applied in 2021/22. The Covid spend includes the cost of provision of accommodation to rough sleepers and clients needing to self-isolate partially offset by housing benefits received of £148,000; the costs of supporting the response to Covid of £6,782,000 (Economic Development, Learning & Skills) and £409,000 (Facilities Management); and income loss of £206,000.

APPENDIX 3: THE ENVIRONMENT DEPARTMENT

BUDGET REVENUE MONITORING REPORT OUTTURN

Departmental Division	Revised Budget 2021/22	Net Year End Variance	Explanation of Major Variances (over £100,000)
	£000s	£000s	
Public Realm	41,475	(92)	Waste disposal levy less than budgeted (-£106,000)
Safer Neighbourhoods & Regulatory Services	12,343	61	CCTV overspend due mostly to unbudgeted CCTV software upgrade and income underachievement (+£257,000), Technical Services staffing and supplies and services underspend (-£84,000), other (-£112,000)
Leisure Sports & Culture	7,705	8	
Resident Services	15,267	(44)	Early delivery of Resident Experience Access Programme savings for the external contact centre (-£100,000)
Total	76,791	(67)	

Covid Funding

The outturn incorporates Covid related costs and loss of income of £2,208,000 and the use of Covid funding of £1,780,000. The net cost of £428,000, arising from a lack of business rates and council tax enforcement income, has been partially offset by other Covid related underspends (such as reduced demand for accessible transport) and has been absorbed within existing budgets.

APPENDIX 3A: CONTROLLED PARKING ACCOUNT
BUDGET REVENUE MONITORING REPORT OUTTURN

Departmental Division	Revised Budget 2021/22	Year End Net Variance	Explanation of Major Variances (over £100,000)
	000s	£'000s	
Income	(40,474)	(3,928)	Increase in Pay and Display income and increased Suspension and Traffic Order revenues post Covid.
Expenditure	13,821	550	Increased costs relating to clearing backlog of Penalty Charge Notice debt registrations.
Total	(26,653)	(3,378)	

Covid Funding

There was a £798,000 reduction in income in the first quarter due to Covid and £202,000 of this loss was funded from Covid grant (compensation for lost fees and charges).

APPENDIX 4: FINANCE

BUDGET REVENUE MONITORING REPORT OUTTURN

Departmental Division	Revised Budget 2021/22 £000s	Year End Net Variance 000s	Explanation of Major Variances (over £100,000)
Assurance, Programmes & Analytics	1,359	(304)	Staffing vacancies across the division due to difficult to recruit positions.
Audit, Fraud ,Risk and Insurance	1,000	(48)	
Chief Executives Office	556	(66)	
Finance	3,224	(374)	A review of potential duplicate payments being made to suppliers across the council has led to a successful recovery and unbudgeted income.
Managed Services	2,000	0	
Procurement and Commercial	(2,163)	238	The impact of the Covid pandemic has led to a fall in expected income from advertising. A number of our sites are on a profit share basis and resulted income budget not being met.
Non-controllable items	(3,888)	0	
Total	5,976	(556)	

Covid Funding
The outturn incorporates Covid funding of £101,000 which was used to support public health initiatives for testing and contract tracing. There was a further loss of £114,000 regarding advertising income that has been absorbed within the departmental outturn.

APPENDIX 5: RESOURCES

BUDGET REVENUE MONITORING REPORT OUTTURN

Departmental Division	Revised Budget 2021/22 £000s	Year End Net Variance £000s	Explanation of Major Variances (over £100,000)
Director of Resources	(126)	(0)	
Legal Services	215	16	
Democratic services, Coroners & Mortuaries	2,433	(219)	Additional one-off income arising from the backlog of registration services, vacancies across the division.
Digital Services	11,958	(21)	
Communications and Communities	656	94	
Transformation, Talent and Inclusion	2,632	(98)	
Leader's Office	268	63	
Non-controllable items	(10,000)	(1)	
Total	8,036	(166)	

Covid Funding

Covid costs of £675,000 have been absorbed within the outturn relating to Pan-London shared costs for excess death mortality management, additional costs to support reducing digital exclusion during the pandemic, and to support remote and hybrid working.

APPENDIX 6: SOCIAL CARE

BUDGET REVENUE MONITORING REPORT OUTTURN

Departmental Division	Revised Budget 2021/22 £000s	Year End Net Variance £000s	Explanation of Major Variances (over £100,000)
Independent Living, Quality, Performance & Safeguarding	22,941	(331)	Underspend was achieved despite the ongoing impact of Covid. The financial pressures included those arising from the policy of discharging residents as early as possible from hospital and preventing residents from unnecessary admission into hospital. This increased home care costs and there was a net increase of 12% in the number of residents receiving home care. The department has continued to mitigate the impact on the care market providers for ongoing costs from Covid with a package of measures to support providers including additional support during the winter. The main variances were additional spend of £1.494m due to the Hospital Discharge programme and further increases in price offset by additional Health income of £975,000 for Home First reimbursement of costs, and underspends of £188,000 through the transfer of resident costs to Health following continuing health care assessments.
Specialist Support and Independent Living	24,962	(208)	Budget pressures for Learning Disabilities services due to the very high care needs of residents, the full year cost effect of new or returning people and higher market costs. There was an overspend of £509,000 on Home Care and £111,000 on home care placements. This was partially offset by an underspend of £95,000 in day care services. Overall in Mental Health there was an underspend of £76,000 which was a good achievement given the earlier year forecast. The In-house services underspent by £590,000 from a different model of day care provision and a saving in staffing costs of £67,000.
Commissioning	5,139	(248)	The underspend arose mainly from service re-provision for third sector organisations due to the on-going impact of Covid (£93,000) and the allocation of staff cost to Covid funding (£97,000).
Public Health	251	0	Public health is funded from ring-fenced public

Departmental Division	Revised Budget 2021/22 £000s	Year End Net Variance £000s	Explanation of Major Variances (over £100,000)
			health grant. The grant for 2021/22 was £22.622m of which £22.140m was applied in-year. The unspent balance of £482,000 has been added to the balance of £192,000 brought forward from previous years so that a total of £680,000 will carry forward for use in future years.
Resources	5,538	(14)	
Social Care Directorate	644	(66)	
ASC Covid	1,557	0	
Year-end adjustments	0	550	Transfer of Better Care Fund grant back to the balance sheet to fund nursing care placement pressures, due to transfers from Health to Social Care.
Year-end adjustments	0	301	Increase in the bad debt provision for residential care.
Total	61,032	(16)	

Covid Funding

Adults Social Care spent £8.2m on a range of Covid measures with additional support to care market providers and residents during the continued pandemic and as part of the Winter plan. The department has utilised the following grants to provide support on Infection Control and Rapid testing measures of (£1.551m), increase Workforce Recruitment & Retention of (£1.770m), reducing measures on the Omicron infection of (£0.230m) and the timely Hospital Discharge arrangements were in place to support care costs of (£3.093m) paid via the CCG Hospital Discharge Programme fund. The remaining care support costs have been funded from general Covid funding (£1.442m) and the income loss grant due to the Care Act easement (£0.114m).

BUDGET REVENUE MONITORING REPORT OUTURN

Departmental Division	Revised Budget 2021/22	Year End Net Variance	Explanation of Major Variances (over £100,000)
	£000s	£000s	
Corporate & Democratic Core	2,953	30	
Housing Benefits	(382)	137	Covid had a negative impact on housing benefit overpayment collection rates.
Levies	1,560	(6)	
Net Cost of Borrowing	3,715	(506)	Improved investment income returns were achieved on cash balances due to interest rate rises.
Other Corporate Items	32,080	352	Land charge income was below budget by £41,000. Increased costs of £65,000 were incurred on the apprenticeship levy in line with the increase in the increases to the pay bill. An adjustment of £216,000 was required following review of the Housing Revenue Account for the amenities recharge.
Pensions & redundancy	9,230	(367)	There were underspends regarding payments to the pension fund for historic redundancy decisions (£138,000) and an underspend on the redundancy contingency (£229,000).
Covid	29	0	
Total	49,185	(361)	

Covid Funding

A number of Covid expenditure areas were included within Centrally Managed Budgets including Contain Outbreak Management Fund, Community Mass Testing and transfer payments to assist people with financial difficulties due to self-isolation. In total £3.568m was funded from relevant Covid grant streams.

APPENDIX 8: HOUSING REVENUE ACCOUNT

BUDGET REVENUE MONITORING REPORT OUTURN

Departmental Division	Revised Budget 2021/22	Year End Net Variance	Explanation of Major Variances (over £100,000)
	£'000s	£'000s	
Housing Income	(79,148)	39	
Finance & Resources	12,982	(695)	Lower than expected use of a provision for risk/ contingency
Housing Management	7,232	144	Overspend against the decants budget
Property & Compliance	10,518	(365)	Higher than expected capitalisation of mechanical and engineering repairs and maintenance works
Void & Repairs	9,828	(131)	Higher than expected capitalisation of repairs and maintenance works offset by increased cost of disrepairs
H&F Maintenance (DLO)	3,153	162	Overspend relates mainly to essential roofing repairs
Safer Neighbourhoods	782	0	
Place	8,321	(543)	The underspend is mainly due to additional income from estate amenities charges, lower levels of resident involvement activities due to ongoing Covid restrictions and the allocation of one-off income from community hall hire.
Regeneration & Development	2,274	(535)	Underspends on feasibility studies and higher than expected staff time spent on capital schemes.
Operations	3,896	(48)	
Capital Charges	17,508	168	Increased depreciation charges offset by lower than budgeted debt servicing costs.
Corporate Support Service Recharges	0	(571)	Reduced corporate recharges following a mid-year review of costs.
Total	(2,655)	(2,376)	

Agenda Item 5

London Borough of Hammersmith & Fulham

Report to: Cabinet

Date: 05/09/2022

Subject: Capital Programme Monitor & Budget Variations, 2021/22 (Outturn)

Report of: Cabinet Member for Finance & Reform, Councillor Rowan Ree

Responsible Director: Sukvinder Kalsi, Director of Finance

SUMMARY

This report provides a summary of the Council's capital programme outturn for the financial year 2021/22 and requests approval for budget variations to the capital programme.

RECOMMENDATIONS

1. To approve the proposed budget variations to the capital programme as summarised in Table 1 and detailed in Appendix 2.
2. To approve £1.75m additional capital budget for the Civic Campus commercial property cinema site fit out, as detailed in the paragraphs 10-13 of the report.
3. To note the capital outturn for the year.

Wards Affected: All

The capital programme contains schemes and projects which are directly linked to the Council's Business Plan 2018-22 and which deliver across the Council's priorities.

Our Values	Summary of how this report aligns to the H&F Values
Being ruthlessly financially efficient	<p>All capital investment decisions are required to be underpinned by a robust business plan that sets out the full costs and risks and any expected financial return alongside the broader outcomes including economic and social benefits.</p> <p>Officers are responsible for monitoring and delivering projects within approved budgets and reporting variances.</p> <p>This report provides detailed analysis of the Council's capital programme financial position and highlights any potential risks and their impact on the Council's resources.</p>

Financial Impact

This report is wholly of a financial nature. The headline movements are:

- a net increase in the 4-year capital programme of £142.51m to £615.75m.
- a net decrease in forecast 2021/22 expenditure of £21.2m (18.2% of the approved budget at the third quarter). The variations are detailed in Appendix 2.

Covid-19 and the wider economic circumstances are impacting the previously approved capital programme:

- a number of schemes have experienced delays due to social distancing restrictions
- supply of materials, rising inflation, pressures in the labour market as a result of the pandemic, Brexit and the war in Ukraine, may affect the expected costs, market and viability of schemes – this will be kept under review and mitigating actions will be considered as necessary
- the originally approved capital budget has been significantly reduced due to the loss of Transport for London (TfL) grants and the resulting removal of those capital schemes.

The 2021/22 Headline General Fund (GF) borrowing requirement (CFR) is £128.91m and is forecast to increase by £53m over the next four years to support capital investment. This would result in an estimated additional revenue budget outgoing of £3m per annum by 2025/26.

The Housing Revenue Account 2021/22 CFR is £256.97m, this is an increase of £23.92m in comparison to 2020/21.

Andrew Lord (Head of Strategic Planning and Investment), 10 June 2022 and verified by Sukvinder Kalsi, Director of Finance, 24 August 2022.

Legal Implications

There are no direct legal implications in relation to this report. Legal advice will be sought for each Procurement within the programme and will comply with the Council's Contract Standing Orders and the Public Contract Regulations.

Adesuwa Omoregie, Assistant Director of Legal Services, 20 June 2022

Background Papers Used in Preparing This Report

The following documents disclose important facts on which the report is based and have been relied upon in preparing the report:

- Capital Programme 2021-25 (published February 2021)
-

CAPITAL PROGRAMME 2021/22 – OUTTURN OVERVIEW

- Capital expenditure for 2021/22 totalled £95m. This compared to the original budget of £162.1m and a forecast of £116.3m at quarter 3. Key areas of capital spend during the year included:

- £39.6m investment in the Council's social housing stock and fire safety measures
- £22.7m on the Civic Campus development
- £17.1m on affordable housing schemes
- £10.5m on the borough's highways and infrastructure schemes.

An analysis of spend by department and proposed budget variations is shown in Table 1 with further details in Appendix 1. A full analysis of the programme funded from internal Council resource is included in section 2.

Table 1 – LBHF Capital Programme 2021-25 with proposed 2021/22 Q4 variations

	Revised Budget 2021/22 (Q3)	Total Variations	Revised Budget 2021/22 Outturn	2022/23 Original Budget	Slippages, Additions and Reductions	2022/23 Revised Budget	Future years indicative budget	Total Budget (All years)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CAPITAL EXPENDITURE								
Children's Services	3,241	(2,591)	650	3,748	2,546	6,294	3,579	10,523
Social Care	2,490	(1,002)	1,488	957	1,002	1,959	-	3,447
Environment Department	14,552	(4,034)	10,518	10,060	18,484	28,544	7,347	46,409
Finance and Resources Department	2,194	(1,683)	511	4,585	1,603	6,188	-	6,699
General Fund Schemes under the Economy Department	40,131	(13,848)	26,283	94,592	6,889	101,481	69,102	196,866
Sub-total (General Fund)	62,608	(23,158)	39,450	113,942	30,524	144,466	80,028	263,944
Economy Department-HRA Programme	53,649	1,927	55,576	77,654	(1,166)	76,488	219,745	351,809
Sub-total Economy Department (HRA)	53,649	1,927	55,576	77,654	(1,166)	76,488	219,745	351,809
Total Expenditure	116,257	(21,231)	95,026	191,596	29,358	220,954	299,773	615,753
CAPITAL FINANCING								
Specific/External Financing:								
Government/Public Body Grants	6,707	(2,875)	3,832	6,483	8,798	15,281	3,579	22,692
Grants and Contributions from Private Developers (includes S106/CIL)	19,575	(6,005)	13,570	7,636	11,287	18,923	15,971	48,464
Capital Grants/Contributions from Non-departmental public bodies	857	(361)	496	45	1,462	1,507	-	2,003
Capital Grants and Contributions from GLA Bodies	8,271	(3,090)	5,181	5,278	2,722	8,000	11,949	25,130
Leaseholder Contributions (Housing)	1,058	1,969	3,027	1,598	-	1,598	3,260	7,885
Sub-total - Specific Financing	36,468	(10,362)	26,106	21,040	24,269	45,309	34,759	106,174
Mainstream Financing (Internal):								
Capital Receipts - General Fund	1,600	(773)	827	13,911	767	14,678	-	15,505
Capital Receipts - HRA	7,241	(497)	6,744	3,156	65	3,221	6,225	16,190
Major Repairs Reserve (MRR)	16,218	794	17,012	16,620	-	16,620	34,428	68,060
General Fund Revenue Funding	-	713	713	-	-	-	-	713
Earmarked Reserves (Revenue)	1,167	(1,148)	19	-	1,128	1,128	-	1,147
Sub-total - Mainstream Funding	26,226	(911)	25,315	33,687	1,960	35,647	40,653	101,615
Borrowing-General Fund	28,469	(8,784)	19,685	85,568	4,062	89,630	75,278	184,593
Borrowing -HRA	25,094	(1,174)	23,920	51,301	(933)	50,368	149,083	223,371
Total Capital Financing	116,257	(21,231)	95,026	191,596	29,358	220,954	299,773	615,753

- The actual 2021/22 spend is £21.2m lower than last reported in the third quarter. The main adjustments are for the reprofiling of budgets to/from future years, alignment of budgets and new budgets approved in the last quarter. Full details are included in Appendix 2, the most significant changes being:

- budget reprofiling to future years for Affordable Housing schemes (£3.1m), Civic Campus (£10.5m), Transport, Infrastructure and CCTV projects (£19.7m), Parks and Leisure (£2.4m), HRA Asset Management and Compliance Programme (£1.4m), Adult Social Care capital projects (£1m), Corporate Planned Maintenance (£1m), Schools' Maintenance Programme (£2.6m) and Invest to Save schemes (£1.6m)
 - budget additions for Transport, Infrastructure and CCTV projects (£16.6m), HRA Asset Management and Compliance Programme (£1.3m), Parks (£1.5m) and Civic Campus (£1.6m).
3. A net increase in the 2022/23 programme of £29.4m is proposed. This is mainly attributable to the reprofiling of budgets from 2021/22 to future years. Detailed analysis of the proposed variations to 2022/23 programme is presented in Appendix 2.
 4. The capital programme presented is based on approved projects and known funding allocations. The 2022/23 budget will be updated in the first quarter monitor for 2022/23. The indicative future years analysis (2023 onwards) will be updated as pipeline schemes are agreed; these future years remain subject to approval in future capital programmes. Departments, such as Children's Services and Adult Social Care, whose capital programme has traditionally depended on external specific grants, will be updated as and when future grants are confirmed and reported in the quarterly capital monitor.

GENERAL FUND – MAINSTREAM PROGRAMME AND CAPITAL RECEIPTS

5. The General Fund (GF) mainstream programme cuts across the departments and represents schemes which are funded from Council resources (capital receipts or borrowing). It is the area of the programme where the Council has the greatest discretion. The mainstream programme is summarised in Table 2.

Table 2 – LBHF GF Mainstream Capital Programme 2021-25 with proposed 2021/22 Q4 variations:

	Revised Budget 2021/22 (Q3)	Variations (Q4)	Revised Budget 2021/22 (Q4)	Revised Budget 2022/23	Indicative Budget 2023/24	Indicative Budget 2024/25	Total Budget (All years)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Approved Expenditure							
Social Care Capital projects [ASC]	129	(129)	-	129	-	-	129
Invest to Save-Flexible Use of Capital Receipts [FIN]	1,500	(989)	511	5,274	-	-	5,785
Investment in Digital Infrastructure [RES]	694	(694)	-	914	-	-	914
Capital Investment in Street Lighting [ENV]	300	135	435	665	-	-	1,100
WMC JV Exit Costs [ECD]	1,998	(1,873)	125	1,873	-	-	1,998
Carnwath Road [ECD]	-	-	-	1,870	-	-	1,870
Hammersmith Bridge Strengthening [ENV]	1,107	661	1,768	2,264	-	-	4,032
Hammersmith Bridge Pre Restoration Works [ENV]	-	-	-	1,167	-	-	1,167
Safer Cycle Pathway [ENV]	201	99	300	-	-	-	300
Public CCTV [ENV]	-	311	311	510	1,370	1,135	3,326
Other Highways Capital Schemes [ENV]	42	64	106	-	-	-	106
North End Road - Good Growth Fund [ECD]	588	(542)	46	1,152	-	-	1,198
HRA Watermeadow adjustment [ECD]	-	-	-	1,524	-	-	1,524
Foster carers' extension [CHS]	20	(15)	5	184	-	-	189
Leisure Centre Capital Investment [ENV]	-	649	649	358	90	-	1,097
Planned Maintenance/DDA Programme [ECD]	2,463	(1,044)	1,419	8,366	2,400	2,400	14,585
Electric Vehicles [ENV]	384	14	398	-	-	-	398
Footways and Carriageways [ENV]	2,596	(716)	1,880	2,560	2,030	2,030	8,500
Column Replacement [ENV]	382	(48)	334	363	346	346	1,389
Parks Programme & Libraries [ENV]	448	(448)	-	448	-	-	448
Hammersmith Town Hall Refurbishment* [ECD]	-	-	-	16,929	7,620	-	24,549
Community Schools Programme [ECD]	296	(103)	193	1,123	60	-	1,376
Education City regeneration [ECD]	-	-	-	-	3,500	-	3,500
Farm Lane/Mund Street [ECD]	565	(565)	-	2,004	-	-	2,004
Investment in Affordable Housing-Lillie Road Site [ECD]	834	(375)	459	1,285	-	-	1,744
Total Mainstream Programmes	14,547	(5,608)	8,939	50,962	17,416	5,911	83,228
Financing							
Capital Receipts	1,600	(773)	827	14,678	-	-	15,505
Increase/(Decrease) in Borrowing	12,947	(4,835)	8,112	36,284	17,416	5,911	67,723
Total Financing	14,547	(5,608)	8,939	50,962	17,416	5,911	83,228

- The 2021/22 mainstream programme has decreased by £5.6m in comparison to the third quarter. Table 2 details the movements.
- The mainstream programme presented in Table 2 does not include self-financing schemes (where the net General Fund revenue borrowing costs are nil). Appendix 5 details the self-financing schemes and their borrowing requirement.
- A key financial focus of the capital monitoring report is the potential impact of capital expenditure on future borrowing and its revenue affordability. The Council's underlying need to borrow for a capital purpose is measured through the Capital Financing Requirement (CFR). The General Fund Headline CFR (excluding the self-financing schemes set out in Appendix 5) is £128.91 as at the end of 2021/22, an in-year increase of £6.75m.
- The underlying need to borrow is forecast to increase by £53m over the next four years to support capital programme. By 2025/26 this will increase annual revenue borrowing costs by an estimated £3m unless alternative capital funding can be identified. This will need to be allowed for within future budget planning and the medium-term financial strategy process.
- In December 2019, Cabinet gave approval for the Council to purchase all the **commercial units in the proposed Civic Campus scheme** from the Joint Venture company established by the Council and A2 Dominion to deliver the scheme. In January 2020, Full Council gave approval to the budgets necessary to fund the acquisition and to grant leases to a Council company to enable the acquisition and development of the commercial units including the cinema in Block B.

11. The original capital budget, £64,000,000, was for acquisition and the associated professional fees and Stamp Duty Land Tax (SDLT).
12. The October 2020 officer decision report contained a detailed financial appraisal which included capital contributions for fit-out costs to the cinema operator, which is revised to the latest requirement of £1.75m. Negotiations have continued with cinema provider and the Agreement for Lease has been signed, subject to approval of this fit-out budget.
13. This report seeks an approval for the additional £1.75m capital budget to enable completion of the lease of the cinema to the cinema operator. Although the additional budget will be financed by borrowing and will increase General Fund Capital Financing Requirement (CFR), however based on the current financial modelling, it is still assumed the scheme will be self-financing and therefore will not result in additional/ unfunded revenue costs to the Council.
14. Further to the April 2022 Section 106 Board a £1.497m funding allocation was approved (via a Delegated Officer Approval report) for various **Parks capital schemes**. This budget envelop has been added to the current capital programme, however an approval for the specific programme of works will be required via separate approval reports prior to commencement of any of the schemes.
15. The scope of the **Safer Cycle Pathway** scheme was enhanced, resulting in additional spend of £1.108m compared to the original budget for 2021/22. The original approval for the scheme was sought via a Cabinet Member Decision in July 2021 with an estimated financial cost of £3m to be fully funded by Transport for London (TfL) grant (£1m of works to be delivered by the Council and £2m of works to be delivered directly by TfL). The additional Council spend has been funded from existing highways and footways budgets (£1.0m) and Transport for London grants (£0.1m).
16. In relation to **Hammersmith Bridge**, The Council has been incurring expenditure 'at risk' and was anticipating funding of £0.978m from the Transport for London (TfL) in 2020/21. This will now not be received and the Council has in the interim funded this from additional borrowing with estimated annual additional revenue costs of £56,137. The Council will continue to work with the Department for Transport and TfL and seek to recover 66% of these costs, along with any other further costs that do not relate to the agreed stabilisation works, as part of the project to fully restore the Bridge.
17. A £0.828m amendment has been made to the **Hammersmith Town Hall** refurbishment budget to reflect historic spend in relation to the **CCTV** equipment relocation and installation costs at 43 Beavor Lane site. This expenditure does not form part of the refurbishment budget and is now separately identified. It is proposed that the amendment is funded from the Community Infrastructure Levy (CIL) in line with the wider refurbishment works.
18. General Fund capital receipts have increased by £0.05m in 2021/22. The General Fund capital programme also includes capital receipts of £1.5m carried forward to 2022/23. These will support invest to save expenditure and IT investment to protect use of the Council's reserves. This is in line with the

Council's reserves strategy as it contributes towards strengthening the Council's future financial resilience. The identification of additional receipts will protect reserves by enabling the flexible use of capital receipts to fund invest to save costs and potential capitalisation of other relevant costs in line with proper accounting or statutory practice. The use of capital receipts to fund new capital expenditure will also reduce the Council's need to borrow and therefore reduce the revenue costs of that borrowing with new borrowing incurring an estimated annual revenue cost of £57,400 per annum per £1m.

HOUSING CAPITAL PROGRAMME OVERVIEW

19. Housing Capital expenditure for 2021/22 totalled £55.58m. The expenditure and resource analysis of the Housing Programme is summarised in Table 3 below.

Table 3 – Housing Capital Programme 2021-25 with proposed 2021/22 outturn variations:

Housing Programme - Resource Summary	Current Year Programme			Next Year Programme			Indicative Future Years Analysis	
	Revised Budget 2021/22 (Q3)	Total Variations	Revised Budget 2021/22 Outturn	2022/23 Original Budget	Slippages, Additions and Reductions	2022/23 Revised Budget	Indicative 2023/24 Budget	Indicative 2024/25 Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Approved Expenditure								
HRA Asset Management and Compliance Programme	39,782	(156)	39,626	65,009	1,429	66,438	84,894	75,226
Building Homes and Communities Strategy	8,036	2,257	10,293	10,578	(2,257)	8,321	9,296	26,496
Other HRA Capital Schemes	5,831	(174)	5,657	2,067	(338)	1,729	9,614	14,219
Total Housing Programme	53,649	1,927	55,576	77,654	(1,166)	76,488	103,804	115,941
Available and Approved Resource								
Capital Receipts - Unrestricted	7,011	(729)	6,282	3,156	-	3,156	3,331	2,894
Capital Receipts - RTB (141)	230	232	462	-	65	65	-	-
Capital Receipts - GF	-	-	-	1,432	-	1,432	-	-
Major Repairs Reserve (MRR)	16,218	794	17,012	16,620	-	16,620	17,013	17,415
Contributions Developers (S106)	570	168	738	841	(610)	231	5,782	9,018
Contributions from leaseholders	1,058	1,969	3,027	1,598	-	1,598	1,811	1,449
Capital Grants from Central Government	450	199	649	0	239	239	-	-
Capital Grants and Contributions from GLA Bodies	634	1,454	2,088	746	(697)	49	3,006	4,689
RTB GLA Ringfence	2,243	(970)	1,273	1,960	662	2,622	2,249	2,005
Borrowing (HRA)	25,094	(1,174)	23,920	51,301	(933)	50,368	70,612	78,471
Borrowing (GF)	141	(16)	125	-	108	108	-	-
Total Funding	53,649	1,927	55,576	77,654	(1,166)	76,488	103,804	115,941

20. Within the Housing Capital Programme there has been a net budget increase of £1.9m. Detailed analysis of the budget variances is presented in Appendix 2.

21. The HRA CFR is shown in Table 4 below:

Table 4 – HRA CFR at 2021/22 outturn (including future years forecast)

HRA CFR Forecast	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m
Closing Forecast HRA CFR	233.05	256.97	307.33	377.95	456.42

22. The Housing Revenue Account 2021/22 CFR has increased by £23.92m in comparison to 2020/21. This is mainly due to 2020/21 budgets being reprofiled to 2021/22 and additional HRA Asset Management and Compliance Programme budgets being brought forward from the future years due to acceleration of some works. The HRA CFR is forecast to increase to £456.42m by the end of 2024/25.
23. The **Hartopp & Lannoy** budget approved in April 2019 incorporated budgets towards costs and compensation of decanting of tenants and acquisition of third- party interests as well as a budget for the demolition. However, following completion of the decanting of the tenants and acquisition of all third parties, £99,123 remained unused from the acquisition budget and a further £83,636 from decanting of tenants.
24. On conclusion of the demolition work, significant contaminations were discovered on the site that needed to be removed to prevent further project delay. The outturn incorporates a transfer of unused sums totalling £182,758 from the decanting and acquisition budgets to enable the necessary further demolition works without the need for an additional project budget.
25. The **Fire Safety Compliance Programme** has spent £2m more than budgeted due to supplier invoices being higher than anticipated and unforeseen asbestos removal work in Council blocks. The additional spend represents 12% of the approved £16.68m budget for the Fire Safety Compliance Programme (Cabinet February 2019) which will need to be funded from additional borrowing and increase the HRA Capital Financing Requirement. This will increase future HRA interest charges.

REASONS FOR DECISION

26. This report reports the year-end outturn position to Cabinet and seeks revisions to the Capital Programme which require the approval of Cabinet in accordance with the Council's financial regulations.

EQUALITY IMPLICATIONS

27. There are no direct equalities implications in relation to this report. This paper is concerned entirely with financial management issues and, as such, the recommendations relating to an increase in capital allocations, will not impact directly on any group with protected characteristics, under the terms of the Equality Act 2010.

RISK MANAGEMENT

28. In the initial stages of any development, major capital projects will have significant uncertainties. For example, these may relate to the planning process, the views and interest of residents and stakeholders who must be consulted, ground conditions, or the costs of rectifying or demolishing existing buildings (e.g. the cost of asbestos removal). Construction companies and developers contracting with the Council which experience financial instability, particularly an issue following Covid-19 pandemic pressures, Brexit and the war in Ukraine and the impact of cost inflation. They may not be able to raise sufficient finance to cash flow operations, any potential insolvency process could lead to a costly

process of changing suppliers without any guarantee of remaining within overall budget, the Council could suffer direct financial loss and any defects or other issues may not be resolvable as anticipated. To mitigate the Council carefully considers the financial robustness of any contractor and requests appropriate financial standing assurance and support wherever possible.

29. Large scale capital projects can operate in environments which are complex, turbulent, and continually evolving. Effective risk identification and control within such a dynamic environment is more than just populating a project risk register or appointing a project risk officer. Amplifying the known risks so that they are not hidden or ignored, demystifying the complex risks into their more manageable sum of parts and anticipating the slow emerging risks which can escalate rapidly are all necessary components of good capital programme risk management.
30. The impact to councils of the Grenfell Tower fire are yet to be fully established. It is certain that many councils are/will be undertaking property reviews to determine the levels of improvements required to ensure fire safety arrangements within their buildings meet both the expectations of the residents and that they comply with building regulations and other statutory duties. The Regulatory Reform (Fire Safety) Order 2005 places specific duties placed on the Council as the Responsible Person for its buildings to assess the risk from fire and put in measures to control those risks.
31. The Dame Judith Hackitt independent review of fire safety, following the Grenfell tragedy, recognises that High Rise Residential Buildings (10 Storeys and above) are a special risk where layers of fire protection must be put in place so as to reduce the risk to as low as reasonably possible, however reducing the risk for all residential accommodation is fundamental. This process is on-going and must be continually reviewed at least annually.
32. All works must comply with the Construction (Design and Management) Regulations. The Council must appoint a Principal Designer and Principal Contractor with the necessary and demonstrable expertise and competence.
33. Proposals set out in this report seek to comply with the Council's legal duties.
34. Implications completed by: David Hughes, Director of Audit, Risk and Insurance, 15 June 2022.

VAT IMPLICATIONS

35. The Council needs to carefully consider its VAT partial exemption calculation and the risk of breaching the partial exemption threshold. Capital projects represent the bulk of this risk. A breach would likely cost the Council between £2-£3m per year whilst in breach. Finance are working closely with departments to ensure that partial exemption risks are considered as part of significant capital projects. Further detail on the Council's partial exemption is included in Appendix 4
36. Implications verified by: Emily Hill, Director of Finance.

LIST OF APPENDICES:

Appendix 1 – Detailed capital budget, spend and variation analysis by department

Appendix 2 – Analysis of budget variations

Appendix 3 – Capital receipts forecast

Appendix 4 – VAT partial exemption

Appendix 5 – Capital Financing Requirement (CFR) and Minimum Revenue Provision (MRP)

Appendix 1 – Detailed capital budget, spend and variation analysis by department

Children's Services	Current Year Programme						Next Year Programme			Indicative Future Years Analysis		
	Analysis of Movements (Q3 to Q4)											
	Revised Budget 2021/22 (Q3) £'000	Slippages from/(to) future years £'000	Additions/ (Reductions) £'000	Transfers £'000	Total Transfers/ Virements £'000	Revised Budget 2021/22 Outturn £'000	2022/23 Original Budget £'000	Slippages, Additions and Reductions £'000	2022/23 Revised Budget £'000	2023/24 Budget £'000	2024/25 Budget £'000	Total Budget (All years) £'000
Scheme Expenditure Summary												
SEN sufficiency	200	(71)	-	-	(71)	129	650	71	721	650	-	1,500
Foster carers' extension	20	(15)	-	-	(15)	5	169	15	184	-	-	189
Old Oak	45	-	(45)	-	(45)	-	-	-	-	-	-	-
Caretakers' lodges	15	(15)	-	-	(15)	-	-	15	15	-	-	15
School Maintenance Programme	2,961	(2,445)	-	-	(2,445)	516	2,929	2,445	5,374	2,929	-	8,819
Total Expenditure	3,241	(2,546)	(45)	-	(2,591)	650	3,748	2,546	6,294	3,579	-	10,523
Capital Financing Summary												
Specific/External or Other Financing												
Capital Grants from Central Government	3,176	(2,531)	-	-	(2,531)	645	3,579	2,531	6,110	3,579	-	10,334
Grants and Contributions from Private Developers (includes S106)	45	-	(45)	-	(45)	-	-	-	-	-	-	-
Sub-total - Specific or Other Financing	3,221	(2,531)	(45)	-	(2,576)	645	3,579	2,531	6,110	3,579	-	10,334
Mainstream Financing (Internal Council Resource)												
Capital Receipts	20	(15)	-	-	(15)	5	27	15	42	-	-	47
Sub-total - Mainstream Funding	20	(15)	-	-	(15)	5	27	15	42	-	-	47
Borrowing	-	-	-	-	-	-	142	-	142	-	-	142
Total Capital Financing	3,241	(2,546)	(45)	-	(2,591)	650	3,748	2,546	6,294	3,579	-	10,523

Appendix 1 – Detailed capital budget, spend and variation analysis by department/cont.

Social Care Services	Current Year Programme						Next Year Programme			Indicative Future Years Analysis	
	Analysis of Movements (Q3 to Q4)						2022/23 Original Budget £'000	Slippages, Additions and Reductions £'000	2022/23 Revised Budget £'000	2023/24 Budget £'000	2024/25 Budget £'000
	Revised Budget 2021/22 (Q3) £'000	Slippages from/(to) future years £'000	Additions/ (Reductions) £'000	Transfers £'000	Total Transfers/ Virements £'000	Revised Budget 2021/22 Outturn £'000					
Scheme Expenditure Summary											
Extra Care New Build project (Adults' Personal Social Services Grant)	-		-	-	-	-	957	-	957	-	-
Disabled Facilities Grant	1,342	(323)	-	-	(323)	1,019	-	323	323	-	-
Transforming Care (Winterbourne Grant)	300	(300)	-	-	(300)	-	-	300	300	-	-
Social Care Capital Projects	848	(379)	-	-	(379)	469	-	379	379	-	-
Total Expenditure	2,490	(1,002)	-	-	(1,002)	1,488	957	1,002	1,959	-	-
Capital Financing Summary											
Specific/External or Other Financing											
Capital Grants from Central Government	2,061	(573)	-	-	(573)	1,488	957	573	1,530	-	-
Capital Grants/Contributions from Non-departmental public bodies	300	(300)	-	-	(300)	-	-	300	300	-	-
Sub-total - Specific or Other Financing	2,361	(873)	-	-	(873)	1,488	957	873	1,830	-	-
Borrowing	129	(129)	-	-	(129)	-	-	129	129	-	-
Total Capital Financing	2,490	(1,002)	-	-	(1,002)	1,488	957	1,002	1,959	-	-

Appendix 1 – Detailed capital budget, spend and variation analysis by department/cont.

Environment Department		Current Year Programme					Next Year Programme			Indicative Future Years Analysis		
		Analysis of Movements (Q3 to Q4)										
	Revised Budget 2021/22 (Q3)	Slippages from/(to) future years	Additions/ (Reductions)	Transfers	Total Transfers/ Virements	Revised Budget 2021/22 Outturn	2022/23 Original Budget	Slippages, Additions and Reductions	2022/23 Revised Budget	2023/24 Budget	2024/25 Budget	Total Budget (All years)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Scheme Expenditure Summary												
Footways and Carriageways	2,598	(530)	-	(188)	(718)	1,880	2,030	530	2,560	2,030	2,030	8,500
Transport For London Schemes	1,396	(447)	61	50	(336)	1,060	-	447	447	-	-	1,507
Safer Cycle Pathway (TFL/S278 funded)	1,340	-	954	154	1,108	2,448	-	-	-	-	-	2,448
Column Replacement	351	(17)	-	-	(17)	334	346	17	363	346	346	1,389
Capital Investment in Street Lighting	300	135	-	-	135	435	800	(135)	665	-	-	1,100
Electric Vehicle Infrastructure	216	(3,269)	4,293	21	1,045	1,261	-	3,269	3,269	-	-	4,530
Other Highways Capital Schemes	1,087	(4,028)	3,763	(37)	(302)	785	994	4,028	5,022	-	-	5,807
Hammersmith Bridge Existing Works	1,315	(41)	(1,054)	-	(1,095)	220	-	41	41	-	-	261
Hammersmith Bridge Stabilisation Works	3,060	(2,490)	-	-	(2,490)	570	5,840	2,490	8,330	-	-	8,900
Hammersmith Bridge Pre Restoration Works	-	(3,500)	3,500	-	-	-	-	3,500	3,500	-	-	3,500
Waste Collection and Disposal Projects	909	(497)	-	-	(497)	412	-	497	497	-	-	909
Public CCTV	285	(5,054)	5,080	-	26	311	-	1,410	1,410	1,370	1,135	4,226
Parks Projects	738	(2,082)	1,497	-	(585)	153	-	2,082	2,082	-	-	2,235
Leisure Centre Capital Investment	957	(308)	-	-	(308)	649	50	308	358	90	-	1,097
Total Expenditure	14,552	(22,128)	18,094	-	(4,034)	10,518	10,060	18,484	28,544	3,836	3,511	46,409

Appendix 1 – Detailed capital budget, spend and variation analysis by department/cont.

Environment Department		Current Year Programme					Next Year Programme			Indicative Future Years Analysis	
		Analysis of Movements (Q3 to Q4)									
Revised Budget 2021/22 (Q3)	Slippages from/(to) future years	Additions/ (Reductions)	Transfers	Total Transfers/ Virements	Revised Budget 2021/22 Outturn	2022/23 Original Budget	Slippages, Additions and Reductions	2022/23 Revised Budget	2023/24 Budget	2024/25 Budget	
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Capital Financing Summary											
Specific/External or Other Financing											
Capital Grants from Central Government	1,020	(5,455)	5,485	-	30	1,050	1,947	5,455	7,402	- - 8,452	
Grants and Contributions from Private Developers (includes S106/S278)	1,696	(5,146)	4,844	(500)	(802)	894	999	4,919	5,918	- - 6,812	
Capital Grants/Contributions from Non-departmental public bodies	428	(1,135)	1,125	(88)	(98)	330	45	1,135	1,180	- - 1,510	
Capital Grants and Contributions from GLA	4,781	(2,634)	(769)	(48)	(3,451)	1,330	1,947	2,634	4,581	- - 5,911	
Sub-total - Specific or Other Financing	7,925	(14,370)	10,685	(636)	(4,321)	3,604	4,938	14,143	19,081	- - 22,685	
Mainstream Financing (Internal Council Resource)											
Capital Receipts	-	-	311	-	311	311	844	-	844	- - 1,155	
Revenue Contributions	-	-	713	-	713	713	-	-	-	- - 713	
Use of Reserves	1,167	(1,128)	(20)	-	(1,148)	19	-	1,128	1,128	- - 1,147	
Sub-total - Mainstream Funding	1,167	(1,128)	1,004	-	(124)	1,043	844	1,128	1,972	- - 3,015	
Borrowing	5,460	(6,630)	6,405	636	411	5,871	4,278	3,213	7,491	3,836 3,511 20,709	
Total Capital Financing	14,552	(22,128)	18,094	-	(4,034)	10,518	10,060	18,484	28,544	3,836 3,511 46,409	

Appendix 1 – Detailed capital budget, spend and variation analysis by department/cont.

Finance and Resources Department	Current Year Programme						Next Year Programme			Indicative Future Years Analysis	
	Analysis of Movements (Q3 to Q4)					Revised Budget 2021/22 Outturn £'000	2022/23 Original Budget £'000	Slippages, Additions and Reductions £'000	2022/23 Revised Budget £'000	2023/24 Budget £'000	2024/25 Budget £'000
	Revised Budget 2021/22 (Q3) £'000	Slippages from/(to) future years £'000	Additions/ (Reductions) £'000	Transfers £'000	Total Transfers/ Virements £'000		£'000	£'000	£'000	£'000	£'000
Scheme Expenditure Summary											
Invest to Save - Flexible Use of Capital Receipts	1,500	(989)	-	-	(989)	511	4,285	989	5,274	-	-
Investment in Digital Infrastructure	614	(614)	-	-	(614)	-	300	614	914	-	-
Business Intelligence Infrastructure	80	-	(80)	-	(80)	-	-	-	-	-	-
Total Expenditure	2,194	(1,603)	(80)	-	(1,683)	511	4,585	1,603	6,188	-	-
Capital Financing Summary											
Mainstream Financing (Internal Council Resource)											
Capital Receipts	1,580	(989)	(80)	-	(1,069)	511	4,285	989	5,274	-	-
Sub-total - Mainstream Funding	1,580	(989)	(80)	-	(1,069)	511	4,285	989	5,274	-	-
Borrowing	614	(614)	-	-	(614)	-	300	614	914	-	-
Total Capital Financing	2,194	(1,603)	(80)	-	(1,683)	511	4,585	1,603	6,188	-	-

Appendix 1 – Detailed capital budget, spend and variation analysis by department/cont.

Economy Department General Fund Managed Schemes	Current Year Programme						Next Year Programme			Indicative Future Years Analysis		
	Analysis of Movements (Q3 to Q4)						2022/23 Original Budget	Slippages, Additions and Reductions	2022/23 Revised Budget	2023/24 Budget	2024/25 Budget	Total Budget (All years)
	Revised Budget 2021/22 (Q3)	Slippages from/(to) future years	Additions/ (Reductions)	Transfers	Total Transfers/ Virements	Revised Budget 2021/22 Outturn						
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Scheme Expenditure Summary												
Civic Campus												
Hammersmith Town Hall Refurbishment	15,975	(6,547)	1,652	-	(4,895)	11,080	25,950	1,652	27,602	7,620	-	46,302
Acquisition of commercial units	7,355	(1,376)	-	-	(1,376)	5,979	17,281	4,207	21,488	28,340	-	55,807
Equity Loan (Civic Campus)	8,169	(2,575)	-	-	(2,575)	5,594	13,894	(4,036)	9,858	6,611	-	22,063
Subtotal Civic Campus	31,499	(10,498)	1,652	-	(8,846)	22,653	57,125	1,823	58,948	42,571	-	124,172
Building Homes and Communities Strategy (GF sites)												
Education City Loan	-	-	-	-	-	-	22,000		22,000	12,000	5,000	39,000
Education City -Youth Facility	-	-	-	-	-	-	579		579	4,671	-	5,250
Farm Lane	1,211	(591)	-	-	(591)	620	-	591	591	-	-	1,211
Mund Street	643	(405)	-	-	(405)	238	2,530	405	2,935	-	-	3,173
Community Schools Programme	296	(103)	-	-	(103)	193	1,020	103	1,123	60	-	1,376
Investment in Affordable Housing-Lillie Road Site	833	(374)	-	-	(374)	459	910	374	1,284	-	-	1,743
Subtotal Building Homes and Communities Strategy (GF sites)	2,983	(1,473)	-	-	(1,473)	1,510	27,039	1,473	28,512	16,731	5,000	51,753
Other GF Capital Schemes managed by the Economy												
Sands End Community Centre	129	(27)	-	-	(27)	102	-	27	27	-	-	129
Planned Maintenance/DDA Programme	2,462	(1,043)	-	-	(1,043)	1,419	7,323	1,043	8,366	2,400	2,400	14,585
Carnwath Road	-	-	-	-	-	-	1,870		1,870	-	-	1,870
North End Road - Business Low Emissions Neighbourhood	113	(35)	25	-	(10)	103	125	35	160	-	-	263
North End Road - Good Growth Fund	1,088	(631)	39	-	(592)	496	1,110	631	1,741	-	-	2,237
WMC JV Exit Costs	1,857	(1,857)	-	-	(1,857)	-	-	1,857	1,857	-	-	1,857
Subtotal Other GF Capital Schemes managed by the Economy	5,649	(3,593)	64	-	(3,529)	2,120	10,428	3,593	14,021	2,400	2,400	20,941
Total Expenditure	40,131	(15,564)	1,716	-	(13,848)	26,283	94,592	6,889	101,481	61,702	7,400	196,866

Appendix 1 – Detailed capital budget, spend and variation analysis by department/cont.

Economy Department General Fund Managed Schemes	Current Year Programme						Next Year Programme			Indicative Future Years Analysis		
	Analysis of Movements (Q3 to Q4)						2022/23 Original Budget £'000	Slippages, Additions and Reductions £'000	2022/23 Revised Budget £'000	2023/24 Budget £'000	2024/25 Budget £'000	Total Budget (All years) £'000
	Revised Budget 2021/22 (Q3) £'000	Slippages from/(to) future years £'000	Additions/ (Reductions) £'000	Transfers £'000	Total Transfers/ Virements £'000	Revised Budget 2021/22 Outturn £'000						
Capital Financing Summary												
Specific/External or Other Financing												
Grants and Contributions from Private Developers (includes S106)	1,289	(431)	824	-	393	1,682	1,670	431	2,101	1,171	-	4,954
Community Infrastructure Levy (CIL)	15,975	(6,547)	828	-	(5,719)	10,256	4,126	6,547	10,673	-	-	20,929
Capital Grants/Contributions from Non-departmental public bodies	129	(27)	64	-	37	166	-	27	27	-	-	193
Capital Grants and Contributions from GLA Bodies	613	(123)	-	-	(123)	490	625	123	748	-	-	1,238
Sub-total - Specific or Other Financing	18,006	(7,128)	1,716	-	(5,412)	12,594	6,421	7,128	13,549	1,171	-	27,314
Mainstream Financing (Internal Council Resource)												
Capital Receipts (GF)	-	-	-	-	-	-	7,323	(237)	7,086	-	-	7,086
Sub-total - Mainstream Funding	-	-	-	-	-	-	7,323	(237)	7,086	-	-	7,086
GF Borrowing	22,125	(8,436)	-	-	(8,436)	13,689	80,848	(2)	80,846	60,531	7,400	162,466
Total Borrowing	22,125	(8,436)	-	-	(8,436)	13,689	80,848	(2)	80,846	60,531	7,400	162,466
Total Capital Financing	40,131	(15,564)	1,716	-	(13,848)	26,283	94,592	6,889	101,481	61,702	7,400	196,866

Appendix 1 – Detailed capital budget, spend and variation analysis by department/cont.

Economy Department- HRA Capital Programme							Current Year Programme					Next Year Programme			Indicative Future Years Analysis									
Scheme Expenditure Summary							Analysis of Movements (Q3 to Q4)																	
							Revised Budget 2021/22 (Q3)	Slippages from/(to) future years	Additions/ (Reductions)	Transfers	Total Transfers/ Virements							Revised Budget 2021/22 Outturn	2022/23 Original Budget	Slippages, Additions and Reductions	2022/23 Revised Budget	2023/24 Budget	2024/25 Budget	Total Budget (All years)
							£'000	£'000	£'000	£'000	£'000							£'000	£'000	£'000	£'000	£'000	£'000	£'000
HRA Asset Management and Compliance Programme																								
Pre Agreed Works	8,520	(1,262)	(402)	-	(1,664)	6,856	7,183	1,262	8,445	250	6,868	22,419												
Fire Safety Compliance Programme	7,316	1,720	2,085	-	3,805	11,121	8,900	(1,720)	7,180	3,671	7,689	29,661												
Fire Safety Complex Schemes	1,997	57	-	-	57	2,054	19,596	(57)	19,539	30,940	6,500	59,033												
Lift Schemes	3,175	(1,382)	(169)	-	(1,551)	1,624	3,035	1,382	4,417	750	750	7,541												
Boiler Schemes	2,762	140	-	-	140	2,902	3,100	(140)	2,960	4,970	6,140	16,972												
Safety Works - Electrical	4,722	227	-	-	227	4,949	7,225	(227)	6,998	5,337	4,390	21,674												
Safety Works	1,666	(260)	(15)	-	(275)	1,391	7,093	260	7,353	14,958	12,750	36,452												
Void Works	2,994	(599)	-	-	(599)	2,395	3,704	599	4,303	1,200	1,200	9,098												
Other Capital Improvements	2,180	(1)	(226)	-	(227)	1,953	6,435	1	6,436	2,983	2,266	13,638												
Capitalised salaries	2,950	32	-	-	32	2,982	3,200	(32)	3,168	2,000	1,800	9,950												
Capitalised repairs	1,500	(101)	-	-	(101)	1,399	4,010	101	4,111	4,040	4,070	13,620												
Climate Emergency and Other future works	-	-	-	-	-	-	3,000	-	3,000	15,280	18,835	37,115												
Allowance for program slippage for financial modeling purposes	-	-	-	-	-	-	(11,472)	-	(11,472)	(1,485)	1,968	(10,989)												
Subtotal HRA Asset Management and Compliance Programme	39,782	(1,429)	1,273	-	(156)	39,626	65,009	1,429	66,438	84,894	75,226	266,184												
Building Homes and Communities Strategy (HRA sites)																								
Homes & Communities Strategy	135	(73)	-	-	(73)	62	1,315	73	1,388	-	-	1,450												
White City Estate Regeneration	2,588	(1,061)	-	-	(1,061)	1,527	386	1,061	1,447	386	386	3,746												
Old Laundry Yard	60	(22)	-	-	(22)	38	1,111	22	1,133	-	-	1,171												
Education City- HRA element	5,253	3,413	-	-	3,413	8,666	7,766	(3,413)	4,353	8,910	26,110	48,039												
Subtotal Building Homes and Communities Strategy (HRA sites)	8,036	2,257	-	-	2,257	10,293	10,578	(2,257)	8,321	9,296	26,496	54,406												
Other HRA Capital Schemes																								
Housing Development Project	1,119	(159)	-	-	(159)	960	54	159	213	-	-	1,173												
Stanhope Joint Venture	417	410	92	-	502	919	1,263	(938)	325	8,788	13,707	23,739												
Affordable Housing Delivery Framework	146	(2)	-	-	(2)	144	-	2	2	-	-	146												
Property Acquisition for Affordable Housing	755	(242)	-	-	(242)	513	-	242	242	-	-	755												
Hartopp & Lannoy	2,971	(152)	-	-	(152)	2,819	750	76	826	826	512	4,983												
Nourish Project (Good Growth Fund)	423	(121)	-	-	(121)	302	-	121	121	-	-	423												
Subtotal Other HRA Capital Schemes	5,831	(266)	92	-	(174)	5,657	2,067	(338)	1,729	9,614	14,219	31,219												
Total Expenditure	53,649	562	1,365	-	1,927	55,576	77,654	(1,166)	76,488	103,804	115,941	351,809												

Appendix 1 – Detailed capital budget, spend and variation analysis by department/cont.

Economy Department- HRA Capital Programme	Current Year Programme						Next Year Programme			Indicative Future Years Analysis		
	Analysis of Movements (Q3 to Q4)											
Revised Budget 2021/22 (Q3)	Slippages from/(to) future years	Additions/ (Reductions)	Transfers	Total Transfers/ Virements	Revised Budget 2021/22 Outturn	2022/23 Original Budget	Slippages, Additions and Reductions	2022/23 Revised Budget	2023/24 Budget	2024/25 Budget	Total Budget (All years)	
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Capital Financing Summary												
Specific/External or Other Financing												
Capital Grants from Central Government	450		-	199	199	649	-	239	239	-	-	888
Contributions from leaseholders	1,058	-		1,969	1,969	3,027	1,598		1,598	1,811	1,449	7,885
Grants and Contributions from Private Developers (includes S106)	570	168	-	-	168	738	841	(610)	231	5,782	9,018	15,769
Capital Grants and Contributions from GLA Bodies	634		-	1,454	1,454	2,088	746	(697)	49	3,006	4,689	9,832
RtB GLA Ringfence	2,243	(970)	-	-	(970)	1,273	1,960	662	2,622	2,249	2,005	8,149
Sub-total - Specific or Other Financing	4,955	(802)	-	3,622	2,820	7,775	5,145	(406)	4,739	12,848	17,161	42,523
Mainstream Financing (Internal Council Resource)												
Capital Receipts (HRA)	7,241	-	-	(497)	(497)	6,744	3,156	65	3,221	3,331	2,894	16,190
Major Repairs Reserve (MRR) / Major Repairs Allowance	16,218	-	-	794	794	17,012	16,620	-	16,620	17,013	17,415	68,060
Capital Receipts (GF)	-	-	-	-	-	-	1,432	-	1,432	-	-	1,432
Sub-total - Mainstream Funding	23,459	-	-	297	297	23,756	21,208	65	21,273	20,344	20,309	85,682
Borrowing(HRA)	25,094	1,472	1,273	(3,919)	(1,174)	23,920	51,301	(933)	50,368	70,612	78,471	223,371
Borrowing (GF)	141	(108)	92	-	(16)	125	-	108	108	-	-	233
Total Capital Financing	53,649	562	1,365	-	1,927	55,576	77,654	(1,166)	76,488	103,804	115,941	351,809

Appendix 2 – Analysis of budget variations

Variation by department	Amount £000
Adult Social Care	
Adaptation works and social care capital projects funded from Disabled Facilities Grant – budget reprofiling to future years due to the project delays	(702)
Transforming Care (Winterbourne Grant) – budget reprofiling to future years due to the delays in start of the project	(300)
Total Adult Social Care variations	(1,002)
Finance and Resources Departments	
Invest to Save schemes under flexible use of capital receipts dispensation – budget reprofiling to future years due to project delays	(989)
Business Intelligence Infrastructure – budget reduction as 2021/22 expenditure financed from revenue budgets	(80)
Investment in Digital Infrastructure – budget reprofiling to future years due to delays in implementation	(614)
Total Finance and Resources Departments variations	(1,683)
Children's Services Department	
Other Schools Capital Schemes – budget reprofiled to future years for SEN sufficiency (£71,000), Caretakers' Lodges (£15,000) and Foster Careers Extension (£15,000). Budget reduction for Old Oak Nursery project (£45,000) as capital budget no longer required	(145)
School Maintenance Programme – budget reprofiling to future years due to the delays in project start dates	(2,445)
Total Children's Services Department variations	(2,591)
Environment Department	
Footways and Carriageways – £530,000 budget reprofiling to future years due to delays in projects and £188,000 budget transfer to other highways capital schemes	(718)
Transport for London (TfL) Schemes – £447,000 budget reprofiling to future years due to TfL funding being confirmed late in the financial year, £61,000 budget adjustment to reflect additional funding received and £50,000 budget transfer from Footways and Carriageways	(336)
Safer Cycle Pathway (TfL/S278 funded) – net movement consists of: <ul style="list-style-type: none"> £954,000 additional budget required to be funded from Council resources to reflect actual in year spend in excess of budget £154,000 budget transfer from Footways and Carriageways 	1,108
Hammersmith Bridge Existing Works – £1.054m reduction in capital budgets as expenditure reclassified as revenue, £41,000 budget reprofiled to 2022/23	(1,095)
Hammersmith Bridge Stabilisation Works – budget reprofiling to future years	(2,490)
Hammersmith Bridge Pre-Restoration Works- additional budget of £3.5m approved by the Cabinet in March 2022 and reprofiled to future years	0
Column Replacement – budget reprofiled to future years	(17)
Other Highways Capital Schemes – net movement consisting of: <ul style="list-style-type: none"> £4.028m budget reprofiled to future years due to project delays £3.763m – additional budget to reflect s106 funding allocation approved in December 2021 £37,000 budget transfer to transport schemes 	(302)
Public CCTV – additional budget of £5.365m approved by the Cabinet in March 2022 and reprofiled to future years (£5.054m)	311
Capital investment in Street Lighting – budget reprofiled from future years due to the accelerated works	135

Variation by department	Amount £000
Parks Capital Programme – net movement consisting of: <ul style="list-style-type: none"> £1.497m additional budget to reflect s106 funding allocation approved in April 2022 £2.282m budget reprofiling to future years due to late approval of s106 funding 	(585)
Waste Collection and Disposal – budget reprofiled to future years due to the project delays	(497)
Electric Vehicle Infrastructure – additional budget of £4.293m to reflect OZEV funding received. £3.269m of the budget reprofiled to future years	(1,045)
Leisure Centre Capital Investment – budget reprofiled to future years due to the project delays	(308)
Total Environment Department variations	(4,034)
General Fund schemes under Economy Department	
Hammersmith Town Hall Refurbishment – additional budget of £0.828m funded from CIL to reflect historic spend on CCTV equipment relocation and installation costs at Beavor Lane not contained in the original budget, £0.824m additional budget to reflect management fee contribution from the Joint Venture and £6.5m budget reprofiling to future years due the project delays	(4,895)
Acquisition of commercial units (Civic Campus) – budget reprofiled to future years to reflect the actual spend and updated cash flow forecast	(1,376)
Equity Loan (Civic Campus) – budget reprofiled to future years to reflect the actual spend and updated cash flow forecast	(2,575)
Building Homes and Community Strategy schemes – budget reprofiled to future years due to delays in the progress of the schemes	(1,473)
Corporate Planned Maintenance Programme (CPMP) – budget reprofiled to future years due to the delay in start of works on various sites	(1,043)
North End Road (Good Growth Fund) – £631,000 budget reprofiling to future years due slower progress of the project, and additional £25,000 budget for 2021/22 expenditure funded by LIP match funding from Environment	(592)
Sands End Community Centre – project completed in 2020/21, residual budget for retention fee reprofiled to future years	(27)
Watermeadow Court JV Exit Costs – budget reprofiled to 2022/23 due to delays in disposal	(1,857)
North End Road Business Low Emissions Neighbourhood – £35,000 budget reprofiling to future years due slower progress of the project, and additional £25,000 budget for 2021/22 expenditure funded by LIP match funding from Environment	(10)
Total General Fund schemes under Economy Department variations	(13,848)
Economy Department (HRA) Schemes	
Education City – budget reprofiled from future years due to accelerated works on site	3,413
Asset Management and Compliance Programme – net movement consisting of: <ul style="list-style-type: none"> £2.176m budget reprofiling from future years to reflect accelerated programme of works on various sites/ schemes £3.605m budget reprofiling to future years due to delays in works on various sites/ schemes £0.812m budget reduction to reflect schemes completed under the budget £2.085m additional budget request for Fire Safety Compliance Programme 	(156)
Hartopp and Lannoy – budget reprofiled to future years due to delay in planning application	(152)
White City Estate Regeneration – budget reprofiling to future years due to delay in start of the scheme	(1,061)

Variation by department	Amount £000
Homes & Communities Strategy – budget reprofiled to future years due to project delays	(73)
Old Laundry Yard – budget reprofiled to future years due to project delays	(22)
Property Acquisition for Affordable Housing – budget reprofiled to future years – new potential acquisitions to be identified in 2022/23	(242)
Stanhope Joint Venture – net movement consists of: <ul style="list-style-type: none"> £410,000 Edith Summerskill budget reprofiling from future years to cover the higher costs than forecasted for 2021/22 £92,000 budget addition in relation to Watermeadow Court site security costs 	502
Housing Development Project – budget reprofiling to future years due to delays in Gas Easement works in relation to Spring Vale project	(159)
Nourish Project (Good Growth Fund) – budget reprofiling to future years due to delays in the project delivery	(121)
Total Economy Department (HRA) variations	1,927
Total 2021/22 outturn variations	(21,231)

2022/23 budget variations	Amount £000
Net budget reprofiling from 2021/22 (covered by above variations)	42,281
Budget reprofiling from future years (2023+) of the following schemes due to reprogramming and re-phasing: <ul style="list-style-type: none"> Acquisition of commercial units (Civic Campus) 	2,831
Budget reprofiling to future years (2023+) of the following schemes due to reprogramming and re-phasing: <ul style="list-style-type: none"> Public CCTV - £3.644m Stanhope Joint Venture and Hartopp & Lannoy schemes - £0.604m Equity Loan (Civic Campus) – £6.611m Hammersmith Town Hall Refurbishment- £4.895m 	(15,754)
Grand Total 2022/23 funding variations	29,358

Appendix 3 – General Fund capital receipts (2021/22 actual and future years forecast)

Financial Year	Q4 2021/22
2021/22	£'000
Brought forward receipts	2,234
Capital receipts for the year	47
Receipts used to finance in-year capital expenditure	(827)
Receipts c/f to 2022/23	1,454
2022/23	
Receipts b/f from 2021/22	1,454
Forecast capital receipts for the year	13,775
Cost of Sales (4%)	(551)
Total 2022/23	14,678

Appendix 4 – VAT Partial Exemption

Partial exemption overview

In general, businesses cannot recover the VAT incurred on purchases made in connection with VAT exempt activities, for example, capital expenditure on properties which are let or leased are exempt from VAT. However, under Section 33 of the VAT Act 1994, local authorities are able to recover this VAT so long as it forms “an insignificant proportion” of the total VAT incurred (input tax) in any year, taken to be 5% or less. Crucially, the de minimis limit is not an allowance; if the 5% threshold is exceeded then all the exempt input tax is lost, not just the excess. A breach would likely cost the Council between £2-3m per year whilst in breach.

The Council's Partial Exemption

The Council's Partial Exemption position is currently being reviewed. When calculating the exempt input tax annually, the Council considers its revenue and capital activities separately. Revenue activities are more constant, their contribution to exempt input tax is projected to remain at £2m (the impact on the threshold being the VAT incurred on this amount, i.e. £0.4m). Exempt input tax relating to capital activities is more volatile and each project must be considered and judged individually. The Council has a number of capital projects, both in progress and in the pipeline, which could have significant partial exemption implications and finance officers are working closely with colleagues working on these projects to ensure that these risks are identified and mitigated where possible.

VAT Policy

The following policy is in place to manage the partial exemption position:

- In all cases of new or reprofiled projects, the Corporate Accountancy, Systems and Tax team should be consulted in advance.
- Projects should be 'opted-to-tax' where this option is available and is of no financial disadvantage to the Council.

Appendix 5 - Capital Financing Requirement (CFR) and Minimum Revenue Provision (MRP)

1. The Capital Finance Requirement (CFR) measures the Council's long-term indebtedness. Table 1 below shows the Council's total actual General Fund CFR for 2021/22 and forecast future years:

Table 1 - Actual General Fund CFR 2021/22 and forecast future years (outturn)

GENERAL FUND CFR ANALYSIS	2020/21	2021/22	2022/23	2023/24	2024/25
HEADLINE CFR EXCLUDING SELF FINANCING SCHEMES AND LOANS	£m	£m	£m	£m	£m
Opening Capital Finance Requirement (CFR)	114.08	122.16	128.91	163.60	178.98
Revenue Repayment of Debt (MRP)	(1.36)	(1.36)	(1.59)	(2.04)	(3.02)
Mainstream Programme (Surplus)/Shortfall	9.44	8.11	36.28	17.42	5.91
Closing Capital Finance Requirement (CFR)	122.16	128.91	163.60	178.98	181.88
SELF FINANCING SCHEMES AND LOANS	£m	£m	£m	£m	£m
Opening Capital Finance	11.84	21.51	28.66	82.00	128.96
Revenue Repayment of Debt (MRP)	(1.42)	(4.42)	(0.00)	(0.00)	(2.58)
In Year Borrowing	11.08	11.57	53.35	46.95	5.00
Closing Capital Finance	21.51	28.66	82.00	128.96	131.38
Finance leases/PFI/ Deferred costs of disposal	8.91	8.52	7.09	6.39	5.69
Total Closing GF CFR	152.57	166.09	252.70	314.33	318.94

2. The General Fund Headline CFR is £128.91m at the end of 2021/22 and is forecast to be £181.88m by the end of 2024/25. The increase in GF Headline CFR puts additional pressures on revenue budgets.
3. The Headline CFR figures exclude:
 - £32m equity loan to the Civic Campus joint venture
 - £63m investment in acquisition of Civic Campus commercial units
 - £39m development financing to EdCity Office Ltd

Whilst these will impact on the Council's CFR, it is assumed that all Minimum Revenue Payment (MRP) and interest costs will be fully reimbursed through grant contributions, the charging of a state-aid compliant interest rate, the loan repayment, commercial income or reduction in revenue costs (e.g. lease rental payments).

4. CFR movements related to these schemes are presented under "Self-Financing Schemes and Loans" heading in the Table 1. 2021/22 CFR for these schemes is £28.66m and is forecast to be £131.38m by the end of 2024/25. Table 2 details the CFR movements regarding these schemes:

Table 2 - Self-financing schemes and loans CFR movements 2021/22-2024/25

	Revised Budget 2021/22 (Q3)	Variations (Q4)	Revised Budget 2021/22 (Q4)	Revised Budget 2022/23	Indicative Budget 2023/24	Indicative Budget 2024/25	Total Budget (All years)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Approved Expenditure							
Ad Hoc Schemes:							
Education City -ARK loan	-	-	-	22,000	12,000	5,000	39,000
Acquisition of commercial units (Civic Campus) [ECD]	7,355	(1,376)	5,979	21,488	28,340	-	55,807
Equity Loan (Civic Campus) [ECD]	8,169	(2,575)	5,594	9,858	6,611	-	22,063
Total Mainstream Programmes	15,524	(3,951)	11,573	53,346	46,951	5,000	116,870
Financing							
Increase/(Decrease) in Borrowing	15,524	(3,951)	11,573	53,346	46,951	5,000	116,870
Total Financing	15,524	(3,951)	11,573	53,346	46,951	5,000	116,870

5. Minimum Revenue Provision (MRP) is the minimum amount which a Council must charge to its revenue budget each year, to set aside a provision for repaying external borrowing (loans). This is an annual revenue expense in a Council's budget. The MRP will, over time, reduce the CFR.
6. The statutory guidance issued by the Secretary of State (Ministry for Housing, Communities and Local Government) details the ways how MRP should be charged on various items of capital expenditure. MRP charges presented in the Table 1 follow this guidance and assume the following:
 - MRP charges are deferred for development projects until year after their completion. The rate charged is based on the estimated life of an asset (50 years for new developments).
 - MRP on rolling capital programmes and smaller scale ad hoc schemes is charged year after the expenditure incurs. The rate used is based on weighted average life of an assets (currently 3.34%)

Agenda Item 6

London Borough of Hammersmith & Fulham

Report to: Cabinet

Date: 05/09/2022

Subject: 2022/23 Corporate Revenue Monitor - Month 2 (May 2022)

Report of: Councillor Rowan Ree, Cabinet Member for Finance and Reform

Report author: Andrew Lord, Head of Strategic Planning and Investment

Responsible Director: Sukvinder Kalsi, Director of Finance

SUMMARY

This is the first corporate revenue monitoring report produced for 2022/23.

A **£4.334m** overspend is forecast for the General Fund. Action plans of **£2.800m** are proposed that, if delivered, will decrease the forecast overspend to **£1.534m**.

RECOMMENDATIONS

1. To note General Fund forecast overspend of £4.334m.
2. To note that the forecast draw down from the Housing Revenue Account (HRA) general balance is £4.453m, £0.403m more than budgeted.
3. To note the in-year Dedicated Schools Grant High Needs Block forecasted surplus of £0.582m, reducing the cumulative deficit.
4. To approve General Fund virements totalling £4.494m and HRA virements totalling £0.377m as detailed in appendix 10.

Wards Affected: All

Our Priorities	Summary of how this report aligns to the H&F Priorities
Being ruthlessly financially efficient	We need to always confirm that spend fits our council's priorities; challenge how much needs to be spent; and achieve results within agreed budgets. Finance is everyone's business and every penny counts.

Financial Impact

Table 1 – 2022/23 forecast

	Forecast over/(under)spend (£m)	Forecast over/(under)spend net of mitigations (£m)
Current – month 2 2022/23	4.334	2.800
2021/22 outturn	(6.750)	N/A
Last year – month 2 2021/22	(1.985)	(4.299)

This report sets out the current forecast and action plans for those departments with forecast overspends (Table 2).

Funding for the High Needs Block (HNB) of the Dedicated Schools Grant (DSG) continues to be under pressure, although the situation is improving considerably in line with the Council's recovery plan. For 2022/23, an in year surplus of £0.582m is forecast. The overall cumulative deficit will reduce to £7.238m by year end due to the in-year surplus and the Council securing additional Government funding. Continued funding is subject to DfE monitoring and the Council continuing to manage its DSG recovery plan.

The forecast draw down from the Housing Revenue Account (HRA) general balance will be £4.453m, £0.403m more than budgeted.

Elizabeth Nash, Principal Accountant 24/06/2022 and verified by Sukvinder Kalsi, Director of Finance 24/08/2022.

Legal Implications

There are no legal implications for this report.

Angela Hogan, Chief Solicitor (Contracts and Procurement) 25/08/2022.

Background Papers Used in Preparing This Report

None

DETAILED ANALYSIS

GENERAL FUND

1. The General Fund forecast at month 2 (May 2022) is a forecast overspend of £4.334m (Table 2).

Table 2 – Month 2 (May 2022): General Fund forecast (underspends in brackets)

Department	Revised Budget Month 2	Forecast Outturn Variance Month 2
	£m	£m
Children's Services	53.127	(0.180)
The Economy Department	7.339	0.335
The Environment Department	65.527	2.223
Controlled Parking Account	(30.302)	(0.031)
Finance	1.234	0.013
Resources	5.893	(0.002)
Social Care	60.836	2.806
Centrally Managed Budgets	22.340	(0.830)
Total	185.994	4.334
Balance of the unallocated contingency	3.500	0

2. As set out in the appendices, departments have identified financial risks of £5.879m at month 2.
3. Across the council inflation is now a significant financial risk. The Consumer Price Index (CPI) rose by 9.1% in the 12 months to May 2022. This is the highest level recorded since the government introduced this inflation measure in 1997 and compares to a rise of 0.7% in the 12 months to March 2021. The Bank of England expect the annual increase in CPI to approach 11% in the Autumn.
4. The 2022/23 Hammersmith & Fulham budget includes a £10m provision for inflation. This assumed:
 - Contract inflation of £3.15m which has already been distributed within departmental base budgets.
 - £3m to fund the 2021/22 pay award and uplift in employer national insurance contribution (health and social care levy) which has already been distributed within departmental base budgets.
 - A £2.35m provision for a 2022/23 pay increase (equivalent to a 2.3% pay award). This is retained corporately until the pay award is confirmed.
 - A corporate inflation contingency of £1.5m as mitigation against additional inflationary risk.
5. Inflationary pressures, such as the pay award, are likely to exceed the sums set aside within the budget. For example the current local government pay claim is for

an increase in line with inflation. This far exceeds the 2.3% increase factored into the budget.

6. The increase in costs does not just affect the General Fund but also the HRA, schools and capital programme. Pressure on household incomes may also increase demand for council services, such as homelessness or welfare support, and impact on council income streams (such as council tax collection rates).
7. Action is required to monitor and manage the inflationary and departmental risks. An unallocated contingency of £3.5m (in addition to the inflation contingency of £1.5m) is held within the 2022/23 budget should financial mitigation be required. If all, or part, of the unallocated contingency is not used in 2022/23 the forecast underspend will increase. As part of CRM 2 budget virements are proposed of £0.377m following a review of how costs are split between the General Fund and HRA. The virements will have the net effect of benefiting the HRA whilst reducing the unallocated contingency.
8. The Covid-19 pandemic continues to impact on the council's finances. The 2022/23 budget included a one-off allocation of £2.664m to departmental budgets to fund Covid-19 pressures and the risk of an economic downturn. A one-off Covid related contingency of £1.5m is also set aside and a £9m reserve carried forward from 2021/22. The use of this funding will be monitored throughout 2022/23 and allocated in accordance with appropriate approvals.
9. Mitigating departmental action plans of £2.800m have been identified, which if delivered would decrease the overspend to £1.534m (Table 3).

Table 3: Summary of net forecast outturn variances after action plans

Department	Forecast Outturn Variance	Potential Value of Action Plan Mitigations	Forecast Outturn Variance after Mitigations
	£m	£m	£m
Children's Services	(0.180)	0.000	(0.180)
The Economy Department	0.335	0.000	0.335
The Environment Department	2.223	0.000	2.223
Controlled Parking Account	(0.031)	0.000	(0.031)
Finance	0.013	(0.540)	(0.527)
Resources	(0.002)	0.000	(0.002)
Social Care	2.806	(2.260)	0.546
Centrally Managed Budgets	(0.830)	0.000	(0.830)
Total	4.334	2.800	1.534
Balance of the unallocated contingency	(3,500)		(3,500)
TOTAL	0.834		(1,966)

10. The main departmental variances are set out in Appendices 1 to 7. Additional information is provided on the delivery of planned savings and the type of expenditure (such as employees).

HOUSING REVENUE ACCOUNT

11. The Housing Revenue Account is forecasting and overspend and as a result will draw down **£0.403m more** from balances than budgeted (Table 4). The main variances are detailed in Appendix 8.

Table 4: Housing Revenue Account forecast outturn

Housing Revenue Account (General Reserve)	£m
Balance as at 31 March 2022	(15.566)
Less: Budgeted appropriation from balances	4.050
Add: overspend	0.403
Balance as at 31st March 2023	(11.113)

DEDICATED SCHOOLS GRANT (DSG)

12. Dedicated schools grant (DSG) is paid in support of local authority schools' and is the main source of income for the schools' budget. It is split between central expenditure and the individual schools' budget (ISB) in conjunction with the local schools' forum.
13. Funding for the High Needs Block (HNB) continues to be under pressure with the latest forecast set out in Table 5. For 2022/23, a DSG HNB surplus of £0.582m is forecast which will go towards reducing the cumulative deficit, along with safety valve funding of £4m. The overall cumulative deficit is forecast to reduce to £7.238m by year end. The additional Government funding forecast is subject to the council managing its DSG recovery plan as part of the grant conditions and close monitoring by the DfE.
14. The council holds earmarked reserves against the cumulative deficit which is released as the deficit is managed down.

Table 5: Dedicated Schools Grant – High Needs Block deficit

	£m
Cumulative deficit brought forward	11.820
In-year forecast surplus	(0.582)
Safety valve funding	(4.000)
Cumulative deficit carried forward	7.238

GENERAL FUND RESERVES

15. An update on the reserves strategy and action plan will be completed and reported at month 6. The current year forecast overspend will reduce forecast reserves.

VIREMENT AND WRITE OFF REQUESTS

16. General Fund virements of £4.494m and HRA virements of £0.377m are proposed as detailed in Appendix 10.

REASONS FOR DECISION

17. To report the revenue expenditure forecast and comply with Financial Regulations.

EQUALITIES IMPLICATIONS

18. As required by Section 149 of the Equality Act 2010, the Council has considered its obligations regarding the Public-Sector Equality Duty and it is not anticipated that there will be any direct negative impact on groups with protected characteristics, as defined by the Act, from the adjustments to the budgets required because of this report.
19. If any such adjustments might lead to a service change and/or changes in staffing structures that could have a negative impact on groups with protected characteristics, then a full Equality Impact Assessment will need to be carried out.

RISK MANAGEMENT IMPLICATIONS

20. The Council has a statutory duty to arrange for the proper administration of its financial affairs and a fiduciary duty to taxpayers with regards to its use of and accounting for public monies. This report assists in the discharge of those duties.

List of Appendices:

Appendix	Title
Appendix 1	Children's Services
Appendix 1a	Dedicated Schools Grant (DSG)
Appendix 2	The Economy Department
Appendix 3	The Environment Department
Appendix 3a	Controlled Parking Account
Appendix 4	Finance
Appendix 5	Resources
Appendix 6	Social Care
Appendix 7	Centrally Managed Budgets
Appendix 8	Housing Revenue Account
Appendix 9	Action Plans
Appendix 10	Virement Requests

APPENDIX 1: CHILDREN'S SERVICES
BUDGET REVENUE MONITORING MONTH 2

Table 1 - Forecast variance by subjective		
Subjective	Revised budget £000	Variance month 2 £000
Employees	26,162	356
Premises-related expenditure	534	41
Transport-related expenditure	172	(61)
Supplies & services	4,057	31
Third party payments	51,818	3,100
Transfer payments	72,492	(3,876)
Support services	(1,809)	120
Items excluded from the Cost of Services	2,033	0
Income	(108,961)	109
Non-controllable expenditure	6,630	0
Total	53,128	(180)

Table 2 - Variance by Departmental Division		
Departmental Division	Revised Budget	Forecast Variance Month 2
	£000	£000
Children and Young People's Services	32,086	(982)
Education	12,738	837
Children's Commissioning	4,560	3
Children's Performance & Improvement	2,145	(37)
CHS Departmental Budgets	1,598	(1)
School Funding	0	0
Total	53,127	(180)

Table 3 - Variance Analysis	
Departmental Division	Month 2 £000
Children and Young People's Services	
<p>The underspend is made up of:</p> <ul style="list-style-type: none"> £0.800m on placements and client related expenditure as a result of savings actions and prior year growth for Children Looked After / Leaving Care (CLA)/(LC) costs £0.200m underspend forecast on secure remand and welfare - highly volatile budget £0.200m on parent assessment budget £0.244m staffing overspend on Family Support and Child Protection (FSCP) and CLA/LC teams as a result of agency cover for staff turnover, maternity and sickness Other minor variances 	(982)

The forecast includes £0.941m for contingency for net new placements based on trend over 2020/21 and 2021/22 (plus 25%).	
Children and Young People's Services Total	(982)
Education	
<p>Forecast overspend of £0.775m with respect to Travel Care and Support for Young People with Education and Health Care (EHC) plans. Of this, £0.155m relates to inflation on contracts in excess of the inflation awarded to the budget from April 2022.</p> <p>EHC casework is forecast to overspend by £0.128m.</p> <p>Special Educational Needs (SEN) Performance and Quality Assurance investment with respect to White Paper and new inspection framework £0.129m.</p>	837
Education Total	837

Table 4 - Savings Delivery				
	MTFS Target	On Track	Partially Deliverable	Undeliverable
	£000s	£000s	£000s	£000s
	533	441	10	82
Schemes not on track	£000s	Reason		
3rd Party Funding Contribution to Services	82	Expected funding contribution of £0.092m from NHS not agreed, however alternative budget mitigations are proposed.		

Supplementary Monitoring Information
None to report

APPENDIX 1a: DEDICATED SCHOOLS GRANT (DSG)
BUDGET REVENUE MONITORING MONTH 2

Table 1 - Variance by Departmental Division		
Departmental Division	Revised Budget	Forecast Variance Month 2
	£000	£000
High Needs Block expenditure	28,647	(582)
Early Years Block expenditure	17,406	0
Schools Block expenditure	38,407	0
Central School Services Block expenditure	2,837	0
DSG income	(87,297)	582
TOTAL	0	0

Table 2 High Needs Block (HNB) Deficit	£000
High Needs Block DSG deficit brought forward from prior years	11,820
In-year HNB forecast surplus	(582)
2022-23 HNB Safety Valve funding (to be confirmed)	(4,000)
Forecast High Needs deficit after Safety Valve funding	7,238

Table 3 - Variance Analysis	
Departmental Division	Month 2 £000
High Needs Block (<i>High Needs funding supports provision for children and young people with special educational needs from their early years to age 25 and in addition the Alternative Provision</i>)	
The forecast spend of £28.065m, represents an underspend of £0.582m against the 2022/23 DSG HNB allocation.	
The baseline budget overspend in 2022/23 is circa £1.300m versus budget before the planned £1.300m transfer from Central Services Schools Block and £0.556m Schools Block transfer.	
£10.550m of High Needs Safety Valve funding was received to 2021/22 to reduce the cumulative HNB deficit. A further £4m of Safety Valve funding is expected to be received in 2022/23 subject to close monitoring by the Department of Education.	(582)
High Needs Block total	(582)

Table 4 - Key Risks - Detail Items Over £0.250m	
Risk Description	Risk At Month 2 £000
None to report	
TOTAL RISKS MANAGED	0

APPENDIX 2: THE ECONOMY DEPARTMENT
BUDGET REVENUE MONITORING MONTH 2

Table 1 - Forecast Variance by Subjective		
Subjective	Budget	Variance Month 2
	£000	£000
Employees	15,237	164
Premises-related expenditure	4,650	36
Transport-related expenditure	10	0
Supplies & services	3,133	184
Third party payments	21,820	(470)
Transfer payments	98	0
Support services	269	0
Items excluded from the Cost of Services	0	0
Income	(31,379)	434
Non-controllable expenditure	(6,499)	(13)
Total	7,339	335

Table 2 - Variance by Departmental Division		
Departmental Division	Revised Budget	Forecast Variance Month 2
	£000	£000
Housing Solutions	8,604	(30)
Economic Development, Skills Service	488	0
Planning	1,509	0
Operations	(3,475)	365
Place	70	0
Regeneration & Development	143	0
TOTAL	7,339	335

Table 3 - Variance Analysis	
Departmental Division	Month 2 £000
Housing Solutions	
The forecast for average client numbers (941 units) is lower than budgeted (982 units) in Private Sector Leased (PSL) temporary accommodation schemes.	(180)
There is a forecast increase in average client numbers (from a budget of 95 clients to a forecast of 107) in Bed and Breakfast (B&B) temporary accommodation, higher Out Of Hours (OOH) placements and pre-booking (from a budget of 4 per day on average to an actual of 7 per day to the end of May) and higher accommodation costs (from a budget of £275.45 per week to an actual of £278.30 at end of May 2022).	150
Housing Solutions total	(30)
Operations	
Facilities Management and Corporate Buildings - Income target of	365

Table 3 - Variance Analysis	
Departmental Division	Month 2 £000
£0.075m at Ravenscourt Stores unachievable in 2022/23 due to ongoing redevelopment agreement with tenant. The Lila Huset building saw two major tenants leave in 2021/22 and it is likely that there will be a shortfall in income of £0.290m.	
Operations total	365

Table 4 - Savings Delivery					
		MTFS Target	On Track	Partially Deliverable	Undeliverable
		£000s	£000s	£000s	£000s
Total MTFS Savings		235	235	0	0
Schemes not on track	£000s	Reason			
All schemes on track					

Table 5 - Key Risks - Detail Items Over £0.250m	
Risk Description	Risk At Month 2 £000
Housing Solutions - Increase in bad debt provision on Temporary Accommodation (Bed & Breakfast and Private Sector Leasing) rent arrears because of reductions in personal income due to financial hardship	496
Housing Solutions - Further increase in the number of households in Temporary Accommodation - based on an additional 100 households this year above the current forecast	458
Housing Solutions - Homelessness Reduction Bill - increase in households in temporary accommodation - extra 70 households this year above the current forecast	320
Housing Solutions - Domestic Abuse Act - increase in households in temporary accommodation - extra 70 households this year above the current forecast	320
Planning - potential unbudgeted costs associated with judicial reviews and major planning appeals including additional work to support the Hammersmith Town Centre supplementary planning document are expected to be funded from the Planning reserve	250
TOTAL RISKS MANAGED	1,844

Supplementary Monitoring Information

Housing Solutions

In April 2022, 186 homeless enquiries were received, with 68 homelessness applications. In May 2022, 199 homeless enquiries were received, with 70 homelessness applications.

The number of homeless enquiries remain high. April and May 2021 saw 172 and 174 enquiries respectively. Overall for the period April-May 2022, there was an increase of 39 enquiries compared to the same period last year (11% increase). We have already seen an impact from the conflict in Ukraine on homelessness approaches and numbers in temporary accommodation which we expect to increase as Homes for Ukraine sponsorship placements break down and approaches increase from Ukrainians on the family visa scheme which does not have accommodation attached.

Difficulty procuring private rented properties to prevent and relieve homelessness and increased prices are being reported across the sector.

Planning income in recent years has fluctuated between £3.600m (2018/19), £2.300m (2019/20), £2.200m (2020/21), £3.100m (2021/22) and is currently forecast to reach £3.400m in 2022/23, in line with the budget. However, the inherent volatility of planning income means it is difficult to predict future income expectations due to several factors including:

- Covid-19 impact on wider economy and on delays in construction projects
- Changes to the statutory charging schedule
- Economic factors such as the impact of Brexit, concerns about economic recession on developer/investor confidence and planning activity.
- Changes in legislation e.g. permitted development rights, Planning Performance Agreement regulation
- Changes to pre-application charging fees and Planning Performance Agreement templates
- Local and wider market conditions
- Availability of development sites in the borough
- Developers by-passing the pre-application process as it is not compulsory
- Reduced developer funding of Planning Performance Agreements
- Government schemes to encourage house building, including grant schemes
- Developers' responding to current and pipeline housing supply in borough (they don't want to flood the local market)
- Adverse weather conditions, and delays in supply chains, delaying construction pipeline

APPENDIX 3: THE ENVIRONMENT DEPARTMENT
BUDGET REVENUE MONITORING MONTH 2

Table 1 - Forecast variance by subjective		
Subjective	Revised budget	Variance month 2
	£000	£000
Employees	25,770	613
Premises-related expenditure	3,777	445
Transport-Related expenditure	790	369
Supplies & services	16,675	66
Third party payments	20,983	1,119
Transfer payments	116	0
Support Services	0	84
Items excluded from the Cost of Services	14,315	(83)
Income	(27,401)	(390)
Non-controllable expenditure	10,547	0
Total	65,572	2,223

Table 2 - Variance by departmental division		
Departmental division	Revised budget	Forecast variance month 2
	£000	£000
Public Realm	35,731	1,867
Safer Neighbourhoods & Regulatory Services	11,021	306
Leisure, Sport and Culture	6,264	280
Resident Services	12,556	(230)
Revised Variance	65,572	2,223

Table 3 - Variance analysis	
Departmental Division	Month 2 £000
Hammersmith Bridge unfunded revenue costs	1,600
Reduced commercial waste net income (continued Covid-19 impact)	350
Streetlighting saving and increased energy costs	126
Waste disposal underspend	(171)
Network management license income	(96)
Other minor variances	58
Public Realm total	1,867
Building Control net income underachievement	150
CCTV budget pressure due to staffing and maintenance	138
Other minor variances	18
Safer Neighbourhoods & Regulatory Services total	306
Parks mostly due to increasing utility costs and maintenance	236
Unbudgeted community events	41
Other minor variances	3
Leisure, Sport and Culture total	280

Table 3 - Variance analysis	
Departmental Division	Month 2 £000
NNDR enforcement income shortfall	319
Accessible Transport underspend due to rebate for reduced passenger numbers during Covid-19 pandemic	(665)
Other net variances	116
Resident Services total	(230)
TOTAL VARIANCE	2,223

Table 4 - Savings Delivery					
		MTFS Target	On Track	Partially Deliverable	Undeliverable
		£000s	£000s	£000s	£000s
		1,184	1,117	67	
Schemes not on track	£000s	Reason			
Leisure Contract income	67	The leisure industry has not yet fully recovered from the impact of the Covid-19 pandemic, affecting its ability to both sustain and grow income			

Table 5 - Key risks - detail items over £0.250m	
Risk Description	Risk at month 2 £000
Utility and fuel charges increase by 50% compared to 2021/22	250
TOTAL RISKS BEING MANAGED	250

Supplementary Monitoring Information
The Council will continue to work with the Department for Transport and Transport for London and seek to recover 66% of the Hammersmith Bridge costs as part of the project to fully restore the bridge. If successful, this will significantly reduce the forecast overspend for the department.

APPENDIX 3A: CONTROLLED PARKING ACCOUNT
BUDGET REVENUE MONITORING MONTH 2

Table 1 - Forecast variance by subjective		
Subjective	Revised budget	Variance month 2
	£000	£000
Employees	7,251	(252)
Premises-related expenditure	80	0
Transport-related expenditure	2	0
Supplies & services	979	0
Third Party payments	5,877	(165)
Transfer payments	0	0
Support services	214	0
Items excluded from the Cost of Services	0	0
Income	(47,472)	386
Non-controllable expenditure	2,767	0
Total	(30,302)	(31)

Table 2 - Variance by Departmental Division		
Departmental Division	Revised Budget	Forecast Variance Month 2
	£000	£000
Income	(47,472)	386
Expenditure	17,170	(417)
Total	(30,302)	(31)

Table 3 - Variance Analysis	
Departmental Division	Month 2 £000
Income	
Pay & Display is down compared to the first two periods last financial year. Suspensions activity remains higher than pre Covid-19 levels.	386
Income total	386
Expenditure	
A reduced spend on Pay & Display activities corresponding to reduction in activity. Slight delay in recruiting to the new Parking structure.	(417)
Expenditure total	(417)
Total variance	(31)

Table 4 - Key Risks - Detail Items Over £0.250m	
Risk Description	Risk At Month 2 £000

None to report	
Total Risks Managed	0

Supplementary Monitoring Information	
The budget position assumes the budget adjustments included in the virement request to realign budgets to reflect new operating models within Parking, and the establishment of a Parking projects budget in Appendix 10.	

APPENDIX 4: FINANCE
BUDGET REVENUE MONITORING MONTH 2

Table 1 - Forecast variance by subjective		
Subjective	Revised budget	Variance month 2
	£000	£000
Employees	6,699	(534)
Premises-related expenditure	0	0
Transport-related expenditure	3	0
Supplies & services	2,595	73
Third Party payments	241	4
Transfer payments	0	0
Support services	(16)	0
Items excluded from the Cost of Services	0	0
Income	(3,056)	470
Non-controllable expenditure	(5,232)	0
Total	1,234	13

Table 2 - Variance by Departmental Division		
Departmental Division	Revised Budget	Forecast Variance Month 2
	£000	£000
Assurance, Programmes & Analytics	1,373	7
Audit, Fraud, Risk and Insurance	976	(59)
Corporate Services	610	(194)
Finance	3,201	(105)
Managed Services	2,132	0
Corporate Procurement	575	(71)
Commercial Advertising	(2,400)	434
Sub-Total	6,466	13
Departmental non-controllable budgets	(5,232)	0
Total	1,234	13

Table 3 - Variance Analysis	
Departmental Division	Month 2 £000
Corporate Services	
Staffing vacancies across directorate	(194)
Corporate Services total	(194)
Finance	
Delayed recruitment to revised finance structure	(105)
Finance total	(105)
Commercial Advertising	

Table 3 - Variance Analysis	
Departmental Division	Month 2 £000
The impact of the Covid-19 pandemic has led to a fall in expected income from partner advertising agencies. A number of our sites are on a profit share basis and are forecast to result in a budget pressure for the year.	434
Commercial Advertising total	434

Table 4 - Key Risks - Detail Items Over £250,000	
Risk Description	Risk At Month 2 £000
None to report	
Total Risks Managed	0

Supplementary Monitoring Information
None to report

APPENDIX 5: RESOURCES
BUDGET REVENUE MONITORING MONTH 2

Table 1 - Forecast variance by subjective		
Subjective	Revised budget £000	Variance month 2 £000
Employees	14,716	(145)
Premises-related expenditure	196	(1)
Transport-related expenditure	4	(0)
Supplies & services	8,973	231
Third party payments	60	24
Transfer payments	0	0
Support services	29	5
Items excluded from the Cost of Services	0	0
Income	(5,906)	(117)
Non-controllable expenditure	(12,179)	(0)
Total	5,893	(2)

Table 2 - Variance by Departmental Division		
Departmental Division	Revised Budget	Forecast Variance Month 2
	£000	£000
Communications and Communities	639	29
Democratic Services, Coroners & Mortuaries	2,424	(48)
Digital Services	12,273	0
Resources Directorate	338	(2)
Legal Services	(395)	(1)
Members Support	322	20
Transformation, Talent and Inclusion	2,472	0
Sub-Total	18,072	(2)
Departmental non-controllable budgets	(12,179)	0
Total	5,893	(2)

Table 3 - Variance Analysis	
Departmental Division	Month 2 £000
None to report	

Table 4 - Savings Delivery					
		MTFS Target	On Track	Partially Deliverable	Undeliverable
		£000s	£000s	£000s	£000s
		450	450		
Schemes not on track	£000s	Reason			

Table 5 - Key Risks - Detail Items Over £0.250m	
Risk Description	Risk At Month 2 £000
None to report	
Total Risks Managed	0

Supplementary Monitoring Information
The Democratic Services forecast assumes the approval of the virement request in Appendix 10 to reflect the increased costs of members allowance scheme approved by Full Council in May 2022, to be met from corporate contingency.

APPENDIX 6: SOCIAL CARE
BUDGET REVENUE MONITORING MONTH 2

Table 1 - Forecast Variance by Subjective		
Subjective	Budget	Variance Month 2
	£000	£000
Employees	14,834	0
Premises-related expenditure	610	0
Transport-related expenditure	34	0
Supplies & services	1,387	(50)
Third party payments	76,506	2,856
Transfer payments	12,638	0
Support services	7,716	0
Items excluded from the Cost of Services	0	0
Income	(57,997)	0
Non-controllable expenditure	5,108	0
Total	60,836	2,806

Table 2 - Variance by Departmental Division		
Departmental Division	Revised Budget	Forecast Variance Month 2
	£000	£000
Independent Living, Quality, Performance & Safeguarding	24,935	2,337
Specialist Support and Independent Living	25,046	638
Commissioning	5,050	(119)
Resources	5,262	0
Social Care Directorate	543	(50)
Public Health	0	0
TOTAL	60,836	2,806

Table 3 - Variance Analysis	
Departmental Division	Month 2 £000
Quality, Safety & Performance	
<p>The forecast is caveated with unknowns as we come out of Covid-19 including:</p> <ul style="list-style-type: none"> the impact of the hospital discharges placed by NHS and requiring reassessment of care which is increasing social care costs. the impact of cost of living pressures on the care market providers. the fair cost of care exercise which will produce a market sustainability report and is highly likely to result in higher median unit costs (see risks in table 5 below) the delivery of budgeted 2022/23 savings of £1.5m. <p>The forecast overspend is due to:</p> <ul style="list-style-type: none"> the full-year effect from 2021/22 and additional 132 net increase in residents with Home Care packages costing £1.922m. 	2,337

Table 3 - Variance Analysis	
Departmental Division	Month 2 £000
<ul style="list-style-type: none"> an overspend of £0.722m in nursing placements for 38 new discharge to assess (D2A) residents transferred from health to social care services. an underspend of (£0.307m) in nursing care contributions and funded nursing care income. <p>The department has charged actuals of £0.163m, against Covid-19 funding as at the end of May 2022. The forecast assumes that Quarter 1 hospital discharge costs of £0.771m will be recovered from Client Commissioning Groups. This is a local North-West London agreement and the forecast above includes the additional pressures from Quarter 2.</p> <p>Mitigation plans are in place to mostly address this overspend and the department will request (£1.600m) additional funding from corporate Covid-19 funds, as these costs are the medium term impact from the Covid-19 discharge to assess hospital policy.</p>	
Quality, Safety & Performance total	2,337
Learning Disability, Mental Health and In-House Services	
<p>The main pressures are in Learning Disability (LD) services due to a full year effect of new or returning residents commencing from 2021/22 and higher market costs. The projected overspend comprises:</p> <ul style="list-style-type: none"> Home Care £0.428m Adult Supported Living £0.411m Placements £0.212m An underspend in Direct Payment and Day Care services areas of (£0.227m). <p>In Mental Health there is an improved position due to the reduced number of placements and underspend of (£0.186m) is forecast.</p> <p>Mitigation plans are in place to address the LD overspend.</p>	638
Learning Disability, Mental Health and In-House Services total	638
Commissioning	
Underspend on a range of commissioned variable contracts.	(119)
Commissioning total	(119)

Table 4 - Savings Delivery				
Dept	MTFS Target	On Track	Partially Deliverable	Undeliverable
	£000s	£000s	£000s	£000s
Total MTFS Savings	1,500	1,500	1,299	0
Schemes not on track	£000s	Reason		

Table 5 - Key Risks - Detail Items Over £0.250m	
Risk Description	Risk At Month 2 £000
Fair cost of care exercise and the cost of living pressures in the Care Market with inflationary uplifts awarded at 4% and exercise leading to providers requesting higher uplifts (6% modelled).	1,200
34 nursing placements funded by the health awaiting to be transferred to Social Care, it is believed 80% will transfer This excludes any potential new placement transfers in year.	1,238
A potential 12 LD transitions transferring from Children to Adults.	334
TOTAL RISKS MANAGED	2,772
Supplementary Monitoring Information	
None to report	

APPENDIX 7: CENTRALLY MANAGED BUDGETS
BUDGET REVENUE MONITORING MONTH 2

Table 1 - Forecast variance by subjective		
Subjective	Revised budget	Variance month 2
	£000	£000
Employees	3,604	0
Premises-related expenditure	2,625	0
Transport-related expenditure	21	0
Supplies & services	11,011	0
Third party payments	112	70
Transfer payments	89,925	0
Support services	678	0
Items excluded from the Cost of Services	4,322	0
Income	(94,026)	(900)
Non-controllable expenditure	4,068	0
Total	22,340	(830)

Table 2 - Variance by Departmental Division		
Departmental Division	Revised Budget Month 2	Forecast Variance Month 2
	£000	£000
Corporate & Democratic Core	1,780	0
Housing Benefits	(328)	0
Levies	1,560	0
Net Cost of Borrowing	4,115	(1,000)
Other Corporate Items	9,485	170
Pensions & redundancy	5,728	0
Total	22,340	(830)

Table 3 - Variance Analysis	
Departmental Division	Month 2 £000
Net Cost of Borrowing	
Increases in the Bank of England 'base rate' will enable the council to earn a higher return from the investment of its cash balances.	(1,000)
Net Cost of Borrowing Total	(1,000)
Other Corporate Items	
Higher spend on the Apprenticeship levy. In part this is due to increased payroll costs due a switch from use of agency staff to directly employed staff on fixed term contracts and additional staffing costs for example through the law enforcement team	70
A forecast shortfall in budgeted land charge income.	100

Table 3 - Variance Analysis	
Departmental Division	Month 2 £000
Other Corporate Items total	170

Table 4 - Key Risks - Detail Items Over £250,000	
Risk Description	Risk At Month 2 £000
None to report	
Total Risks Managed	0

Supplementary Monitoring Information	
None to report	

APPENDIX 8: HOUSING REVENUE ACCOUNT
BUDGET REVENUE MONITORING MONTH 2

Table 1 - Forecast variance by subjective		
Subjective	Revised budget	Variance month 2
	£000	£000
Employees	20,870	0
Premises-related expenditure	21,267	92
Transport-related expenditure	28	0
Supplies & services	9,377	(107)
Third party payments	1,686	(23)
Transfer payments	0	0
Support services	0	0
Items excluded from the Cost of Services	0	0
Income	(85,378)	385
Appropriation From HRA General Reserve	(32,150)	346

Table 2 - Variance by Departmental Division		
Departmental Division	Revised Budget	Forecast Variance Month 2
	£000	£000
Housing Income	(82,144)	255
Finance & Resources	6,866	0
Housing Management	6,514	170
Property & Compliance	9,077	0
Void & Repairs	10,455	168
H&F maintenance (DLO)	3,365	0
Safer Neighbourhoods	723	0
Place	10,979	0
Regeneration & Development	882	0
Operations	3,945	0
Capital Charges	26,205	(190)
Corporate Support Service Recharges	7,184	0
Appropriation From HRA General Reserve	4,050	403

Table 3 - Variance Analysis	
Departmental Division	Month 2 £000
Housing Income	
Mainly due to dwelling rent and service charges income loss from higher than budgeted void numbers (2.78% forecast compared to budget of 2%)	255
Housing Income total	255
Housing Management	
A high level of decants is driving a forecast overspend in temporary	170

Table 3 - Variance Analysis	
Departmental Division	Month 2 £000
accommodation and disturbance allowance costs.	
Housing Management total	170
Void & Repairs	
Significant financial pressures due to increased numbers of disrepair compensation claims (including the associated legal costs).	168
Void & Repairs total	168
Capital Charges	
A reduction in the depreciation charge following an external review of the value and life of the housing stock, offset by an increase in borrowing costs due to increases in the internal borrowing rate.	(190)
Capital Charges total	(190)

Table 4 - Savings Delivery				
	MTFS Target	On Track	Partially Deliverable	Undeliverable
	£000s	£000s	£000s	£000s
	3,850	3,850		
Schemes not on track	£000s	Reason		

Risk Description	Risk At Month 2 £000
Housing Management - Decant costs: Spend on temporary accommodation and disturbance allowance costs due to the increase in the number of decants driven by repairs activity.	509
Capitalisation of staffing: officers are completing regular and robust reviews of capitalisable staffing costs but there is a risk that these assumptions may need to be adjusted dependent on activities carried out by staff during the year.	TBC
Disrepairs related fees, external and internal legal costs and damages payments: the current forecast is based on the 2021/22 outturn but it is possible that Council may end up incurring higher costs.	503
Total Risks Managed	1,013

Supplementary Monitoring Information
A review of the repairs contract has been completed and it is estimated that this may

result in additional revenue costs of £0.3m in 2022/23. There may also be additional capital costs. This will be finalised prior to the Cabinet version of this report.

APPENDIX 9 – ACTION PLANS – MONTH 2

Finance Overspend Action Plan				
Ref	Mitigating Action(s)	Proposed Mitigations £m	Responsible Officer	Deadline
1	Digital Advertising - A rent review of a key site is being undertaken and expected to generate additional income.	0.260	Emily Hill	Jul-22
2	Digital Advertising - Detailed analysis of profit shares with partner agencies to be undertaken and could mitigate a proportion of the income shortfall. The mitigation is subject to market volatility.	0.280	Emily Hill	Dec-22
	Total	0.540		

Social Care and Public Health Action Plan				
Ref	Mitigating Action(s)	Proposed Mitigations £m	Responsible Officer	Deadline
1	Request for corporate Covid-19 funding to contribute to ongoing budget pressures of residents transferred from Hospital discharge in greater numbers and with increasing acuity of needs.	1.600	Prakash Daryanani	30/09/2022
2	Assumes 5 spot placements and / or supported living residents transfer into Learning Disability (LD) Supported Living block contract to reduce void costs.	0.160	Jo Baty / Julie Murray	30/09/2022
3	Review high cost placements, packages and Direct Payments including completion of Continuing Health Care checklists and the use of Care cubed tool to reduce costs.	0.500	Jo Baty / Christopher Nicklin	31/03/2023
	Total	2.260		

APPENDIX 10 - VIREMENT REQUESTS – MONTH 2

Details of Virement	Amount (£000)	Department
GENERAL FUND:		
Review of Corporate Democratic Charge to HRA (transfer from contingency)	134	CMB
	(134)	CMB
Review of Amenity Charge from HRA to General Fund (met from contingency)	243	CMB
	(243)	CMB
Realignment of budgets to reflect new operating models within Parking, and the establishment of a Parking projects budget	(3,515)	CPA
	3,515	CPA
Realign the budgets for children looked after care leaves and travel care and support in line with current demands	(500)	CHS
	500	CHS
Increased costs of members allowance scheme approved by Full Council to be met from corporate contingency	102	RES
	(102)	CMB
Total of Requested Virements (Debits)	4,494	
HRA:		
Total of Requested Virements (Debits)		
Review of CDC Charge to HRA (transfer from contingency)	134	HRA
	(134)	HRA
Review of Amenity Charge from HRA to General Fund	243	HRA
	(243)	HRA
Total of Requested Virements (Debits)	377	

Agenda Item 7

LONDON BOROUGH OF HAMMERSMITH & FULHAM

Report to: Cabinet

Date: 05/09/2022

Subject: Treasury Management Outturn Report 2021/22

Report of: Councillor Rowan Ree, Cabinet Member for Finance and Reform

Report author: Phil Triggs, Director of Treasury and Pensions

Responsible Director: Sukvinder Kalsi, Director of Finance

SUMMARY

The purpose of this report is to present the Council's annual Treasury Management outturn for 2021/22, in accordance with the Council's treasury management practices. It is a regulatory requirement for this outturn report to be presented to Council by the 30 September of each year.

During the year, the Council operated within the Treasury Limits and Prudential Indicators as set out in the Treasury Management Strategy Statement approved by Council on 25 February 2021.

Cash remained steady throughout the financial year with balances increasing from £297.4m at 31st March 2021 to £328.9m at 31st March 2022. These funds were invested at competitive rates throughout the year with the average interest rate returns for the year increasing from 2020/21. The majority of investments were kept with money markets funds ensuring the security and liquidity of the Council's cash.

No new borrowing was undertaken during the 2021/22 financial year.

All prudential indicators were met.

RECOMMENDATIONS

That Cabinet note the annual Treasury Management Outturn Report for 2021/22.

Wards Affected: None

Our Values	Summary of how this report aligns to the H&F Values
Being ruthlessly financially efficient	Ensuring an optimum borrowing and investment strategy in line with the Council's Treasury Management Strategy Statement

Financial Impact

This report is wholly of a financial nature.

Phil Triggs, Director of Treasury and Pensions and verified by Sukvinder Kalsi, Director of Finance 24/08/2022.

Legal Implications

There are no legal implications in respect of this report.

Angela Hogan, Chief Solicitor (Contracts and Procurement) 25/08/2022.

Background Papers Used in Preparing This Report

- Treasury Management Strategy Statement 2021/22 (approved by Council on 25 February 2021 - PUBLISHED)

DETAILED ANALYSIS

Proposals and Analysis of Options

Background and Treasury Position

1. Treasury management in this context is defined as:

“The management of the Council’s investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks.”

2. This annual treasury report covers:

- the treasury position as at 31 March 2022;
- the borrowing strategy for 2021/22;
- the borrowing outturn for 2021/22;
- compliance with treasury limits and prudential indicators;
- investment strategy for 2021/22; and
- investment outturn for 2021/22.

3. The Council’s debt, all held with the Public Works Loan Board (PWLB), and investment positions at the beginning and end of the 2021/22 year were as follows:

	31 March 2022 (£m)	Rate (%)	31 March 2021 (£m)	Rate (%)
General Fund (GF)	52.8	3.71	52.8	3.71

Housing Revenue Account (HRA)	218.9	3.77	218.9	3.77
Total Borrowing	271.7	3.76	271.7	3.76
Total Cash Invested	328.9	0.54	297.4	0.05
Net Cash Invested	57.2		25.7	

4. The table below shows the allocation of interest paid and received during the year 2021/22:

	Interest Paid (£m)	Interest Received (£m)	Net (£m)
General Fund (GF)	2.0	(0.1)	1.9
Housing Revenue Account (HRA)	8.3	0.0	8.3
Other*	0.0	(0.1)	(0.1)
Total	10.3	(0.2)	10.1

* Other – interest paid on balances held for Section 106 and other deposits

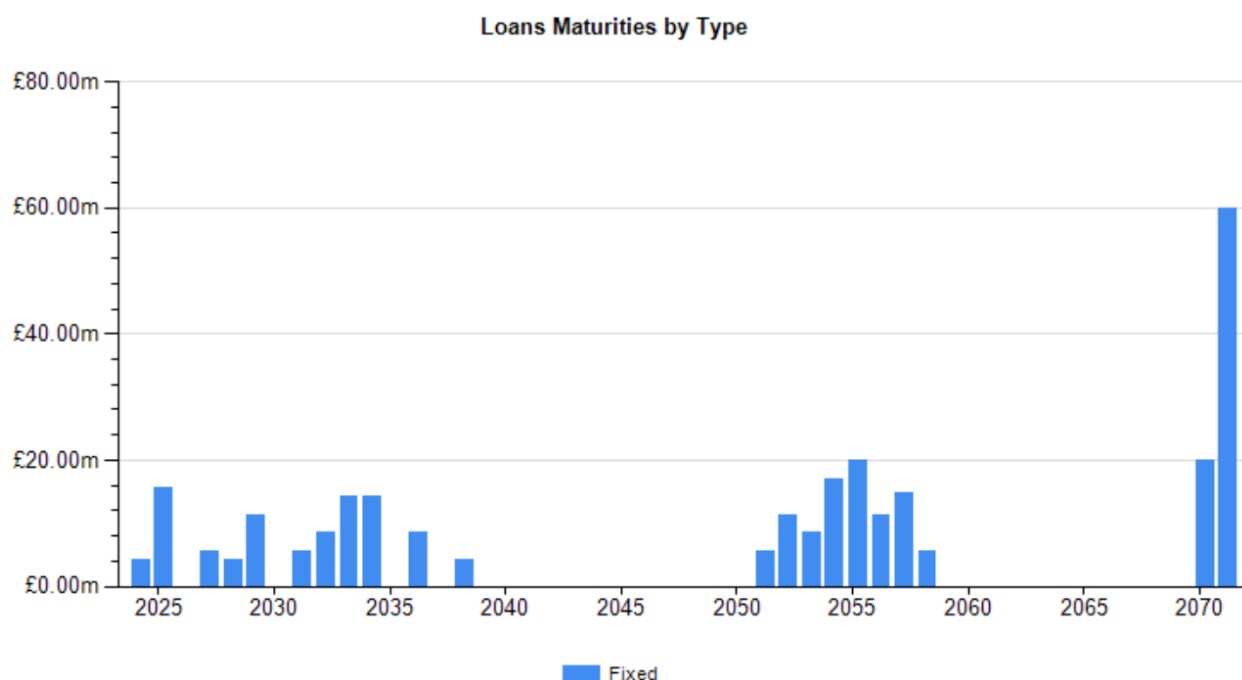
5. The Housing Revenue Account (HRA) is responsible for servicing 80.6% of the Council's external debt and the General Fund is responsible for the remaining 19.4%.
6. The table below shows the split of investments by duration as at 31 March 2022:

Maturity Period	Call (£m)	Fixed (£m)	MMF (£m)	Total (£m)
Liquidity	25.0	0.0	204.4	229.4
< 1 Month	0.0	30.0	0.0	30.0
1 – 3 Months	0.0	14.5	0.0	14.5
3 – 6 Months	0.0	35.0	0.0	35.0
6 – 12 Months	0.0	20.0	0.0	20.0
Total	25.0	99.5	204.4	328.9

7. The TMSS kept investments short-term and invested with highly rated or UK Government backed institutions, resulting in low returns compared with borrowing rates.

Treasury Borrowing

8. No new borrowing was undertaken in the 2021/22 financial year, leaving borrowing unchanged at £271.7m.
9. All of the Council's loans are at a fixed rate of interest. The table below shows the debt profile as at 31 March 2022:



10. In 2021/22, the HRA PWLB debt of £218.9 million remained below the HRA Capital Financing Requirement (CFR) of £257.0 million, which generates internal borrowing of £38.1 million. This difference does not, as yet, exceed the value of HRA working balances. HRA reserves and working capital, in excess of the internal borrowing, represent cash balances, on which interest is allocated from the general fund. As at 31 March 2022, the HRA held cash balances of £218.9m over and above the £38.1m.
11. As at 31 March 2022, the Council had an under-borrowed position. This means that the capital borrowing need was not fully funded by the existing external loan debt and the balance is funded by cash reserves (known as internal borrowing).

Closing Capital Financing Requirement analysed between General Fund and Housing Revenue Account

	31 March 2022 CFR £m	31 March 2022 External Debt £m	31 March 2021 CFR £m	31 March 2021 External Debt £m
GF CFR (Excluding DSG funded Schools Windows borrowing)	128.9	0.0	122.2	0.0
GF CFR (DSG funded Schools Windows borrowing)	28.7	0.0	21.5	0.0
Total GF Headline CFR	157.6	0.0	143.7	0.0

Finance leases/PFI	8.5	0.0	8.9	0.0
Total Closing GF CFR	166.1	52.8	152.6	52.8
HRA TOTAL	257.0	0.0	233.1	0.0
HRA CFR Total	257.0	218.9	233.1	218.9
Total CFR/External Debt	423.1	271.7	385.7	271.7

Treasury Investments

12. At 1 April 2022, a significant part of the Council's treasury investment portfolio (£124.5 million) was held in fixed term deposits with DMADF and bank notice accounts.
13. The TMSS allowed investment in the following areas:
 - an unlimited investment limit with the UK Government (DMO) deposits, UK gilts, repos and treasury bills;
 - up to a maximum of £100 million per counterparty in supra-national banks, European agencies and covered bonds debt on a buy to hold basis with maturity dates of up to five years, Transport for London (TfL) and the Greater London Authority (GLA) bonds for up to three years;
 - a limit of £30 million to be invested with any UK Local Authority (subject to internal counterparty approval by the Director of Treasury and Pensions and Director of Finance);
 - no more than £45 million to be invested with any individual Money Market Fund;
 - any financial instrument held with a UK bank limited to £70 million depending on the credit rating and Government ownership above 25% (limit of £50 million);
 - any financial instrument held with a non-UK bank limited to £50 million.
14. The investments outstanding at 31 March 2022 amounted to £328.9 million invested in short-term deposits. This compares with £297.4 million short-term investments at 31 March 2021.
15. The table below provides an analysis of the cash deposits, together with comparisons from the previous year:

	31 March 2021	31 March 2022
	£m	£m
Liquid Deposits	0.0	0.0
Money Market Funds	133.4	204.4
Notice Accounts	35.0	25.0
Custodian Held Assets	0.0	0.0
Term Deposits	129.0	99.5
Enhanced Cash Fund	0.0	0.0
Total	297.4	328.9

16. During 2021/22 cash balances varied between £304.6 million and £376.2 million reflecting the timing of the Council's income (council tax, national non-

domestic rates, government grants and capital receipts, etc) and expenditure (precept payments, payroll costs, supplier payments and capital projects).

17. The average return achieved on investments managed internally for the year was 0.13% compared with the average 7-day money market rate (uncompounded) of 0.14%. The total interest received of £0.2 million compares with a weighted average of 0.26% and a total interest received of £1.3 million for 2020/21. Interest rates remained low throughout the year with the Council following a low risk strategy and avoiding potentially higher returns which would increase counterparty risk.

Inflation Rates

18. The below table shows the movement in inflation rates throughout the 2021/22 financial year.

Period end*	RPI		RPI-X		CPI	
	Index	%	Index	%	Index	%
Apr-21	301.1	2.9	302.5	3.2	110.1	1.5
May-21	301.9	3.3	303.3	3.4	110.8	2.1
Jun-21	304.0	3.9	305.5	3.9	111.3	2.5
Jul-21	305.5	3.8	306.9	3.9	111.3	2.0
Aug-21	307.4	4.8	309.0	4.9	112.1	3.2
Sep- 21	308.6	4.9	310.2	5.0	112.4	3.1
Oct-21	312.0	6.0	313.6	6.1	113.6	4.2
Nov-21	314.3	7.1	316.0	7.2	114.5	5.1
Dec-21	317.7	7.5	319.5	7.7	115.1	5.4
Jan-22	317.7	7.8	319.5	8	114.9	5.5
Feb-22	320.2	8.2	322.0	8.3	115.8	6.2
Mar-22	323.5	9.0	325.2	9.1	117.1	7.0

RPI = Retail Price Index, RPI-X = RPI excluding mortgage interest payments,
CPI = Consumer Price Index

Prudential Indicators

19. During the year the Council operated within the Treasury Limits and Prudential Indicators set out in the TMSS approved by Council on 25 February 2021.
20. The table below provides a breakdown of the indicators and actual position for the year ending 31 March 2022:

Indicator	2021/22 Approved Limit	2021/22 Actual	Indicator Met?
Capital Financing	£481m	£423.1m	Met

Requirement				
Authorised Limit for external debt ¹	£550m	£271.7m	Met	
Operational Debt Boundary ²	£495m		Met	
Capital Expenditure	£162m	£95.0m	Met	
Ratio of financing costs to revenue stream	GF (0.61%) HRA 6.34%	GF (0.64%) HRA 6.23%	Met	
Working capital balance	£0m	£0m	Met	
Limit on surplus funds invested for more than 364 days	£120m	£0m	Met	
Maturity Structure of Borrowing	Minimum	Maximum	Actual	Indicator Met?
Under 12 Months	0%	15%	0%	Met
12 Mths to within 24 Mths	0%	15%	3%	Met
24 Mths to within 5 years	0%	60%	9%	Met
5 years to within 10 years	0%	75%	11%	Met
Over 10 years	0%	100%	77%	Met

Reasons for Decision

21. The Council's treasury management activity is underpinned by the CIPFA Code, which recommends that members are informed of treasury management activities at least twice a year.

Equality Implications

22. There are no direct negative implications for protected groups, under the Equality Act 2010, arising from the information presented in this report.
23. Implications completed by: Sophie Green, Treasury Manager, tel. 07816 280 994.

Risk Management Implications

24. The purpose of this report is to present the Council's annual Treasury Management Outturn Report for 2021/22 in accordance with the Council's treasury management practices. The Council regards the successful identification, monitoring and control of risk to be the prime criteria by which the effectiveness of its treasury management activities is measured. Risk levels were set in accordance with the approved Treasury Management Strategy Statement. The Council continues to recognise that effective treasury

¹ The Authorised Limit is the maximum requirement for borrowing taking into account maturing debt, capital programme financing requirements and the ability to borrow in advance of need for up to two years ahead.

² The Operational Boundary is the expected normal upper requirement for borrowing in the year.

management provides support towards the achievement of its business and service objectives, specifically, being ruthlessly financially efficient. The identification, monitoring and control of risks are central to the achievement of the treasury objectives. Potential risks are identified, mitigated and monitored in accordance with treasury practice. It is also worthwhile in noting that this covers a period that included considerable uncertainty at a national level during the Covid-19 outbreak.

25. Implications verified by: Ray Chitty, Head of Insurance, tel 07739 315565

Consultation

None

LIST OF APPENDICES

None

Agenda Item 8

LONDON BOROUGH OF HAMMERSMITH & FULHAM

Report to: Cabinet

Date: 05/09/2022

Subject: Adoption of the Affordable Workspace SPD

Report of: Councillor Andrew Jones, Cabinet Member for the Economy

Report author: David Gawthorpe, Team Leader, Policy and Spatial Planning

Responsible Director: Jonathan Pickstone, Strategic Director for the Economy

SUMMARY

This report seeks approval from Cabinet to adopt the Affordable Workspace Supplementary Planning Document (SPD), with further technical changes. The SPD was approved for adoption by Cabinet on 7th March 2022, but as a result of the changing financial climate, it has been necessary to make some further changes to the SPD.

The technical changes seek to provide greater clarity on how the SPD will be applied and interpreted to respond to a changing financial landscape. The changes include removing prescriptive text and emphasising that affordable workspace contributions will be considered on a case-by-case basis, based on viability. The SPD and the technical changes should improve implementation and delivery of policy objectives which reflect the Council's vision to see a stronger local economy that provides training and job opportunities for local people; and securing and promoting employment and innovation. The SPD also supports delivery of objectives of the Industrial Strategy and meets several of the Council's Business Plan commitments. The SPD and up to date evidence base will provide a stronger basis to negotiate developments and planning agreements with developers, to provide affordable space to support local start-up entrepreneurs, small businesses and the voluntary/charity sectors.

RECOMMENDATIONS

1. That Cabinet considers the technical changes to the SPD detailed in Appendix 1.
2. That Cabinet approves the adoption of the SPD (Appendix 2) which includes the technical changes.
3. That Cabinet gives delegated authority to the Chief Planning Officer, in consultation with the Cabinet Member for Economy, to make any further minor changes to the SPD prior to adoption, should they be necessary.

Wards Affected: All

Our Values	Summary of how this report aligns to the H&F Values
Building shared prosperity	The SPD seeks to address the mismatch between high rents and large floorplate office premises by requiring a proportion of small and flexible space at discounted rents and/or preferential terms. This ensures the significant SME, start up and not-for-profit sector can remain and thrive in the borough.
Creating a compassionate council	The council will be providing guiding principles for development which may be accessible to local charity and voluntary organisation. Local employment and apprenticeships are also required by Local Plan employment policies.
Doing things with local residents, not to them	Planning together for growth and well-being. Lists of local businesses, charities and residents looking for premises and/or apprenticeships will be maintained.
Being ruthlessly financially efficient	See financial impacts below.
Taking pride in H&F	Giving local businesses, start-ups and residents an opportunity to contribute towards the growth of the borough. Many local SMEs and the not for-profit-sector serve local residents too.
Rising to the challenge of the climate and ecological emergency	The council helping support local businesses and residents to remain locally, avoiding the need to travel out of the borough.

Financial Impact

The costs of adopting the Affordable Workspace SPD will be charged against existing revenue budgets, mainly those relating to staffing and minor printing costs within the Policy and Spatial Planning budget.

Comments and verification by Andrew Lord, Head of Finance, Strategic Planning and Investment, 15 June 2022.

Legal Implications

The preparation and adoption of the SPD is governed primarily by the Planning and Compulsory Purchase Act 2004 and the Town and Country Planning (Local Planning) (England) Regulations 2012 (as amended). They require that the SPD be in conformity with the London Plan and not conflict with the adopted development plan. This report confirms that the proposed SPD is not in conflict with the adopted development plan and conforms with the London Plan.

Once adopted, the SPD will supplement other planning documents such as the Local Plan and the London Plan. It does not provide new policy but provides more detailed guidance to the Local Plan policies. It will therefore be in conformity with the existing Local Plan policy framework which has been approved by Full Council. It will be a material consideration to which regard will have to be had when considering any planning application.

Cabinet resolved to approve the SPD for adoption on the 7th March 2022. For the reasons set out in this report it is now necessary to make further changes to the SPD. As such the updated SPD requires Cabinet approval. The Council is satisfied that it meets the legislative requirements for a Supplementary Planning Document.

Poonam Rajput Senior Solicitor (Planning and Property) 1 July 2022

Background Papers Used in Preparing This Report

None

DETAILED ANALYSIS

Proposals and Analysis of Options

1. The SPD provides guidance for development associated with Affordable Workspace. It contains a brief identification of the overarching policy context, including national and London wide policy relevant to the meeting local economic and business needs.
2. The technical changes have been made because it is clear that the office and commercial market landscape is still in a state of flux post-Covid as longer-term demand for office/workspace, trends towards working from home and working flexibly are still unknown. Therefore, it is important that opportunities are taken to actively encourage investment in the borough. It is considered prudent to take a more flexible approach to better understand the medium and longer-term impacts of Covid- 19 Brexit and potential changes to the planning system on the local economy. This will affect demand for and supply of commercial property and may present both threats and even opportunities such as from companies moving out of Central London to well-located but cheaper areas such as Hammersmith and Fulham. The shorter- term impacts appear to include inflation and shortages of building materials which may affect the viability on some sites and the technical

changes proposed for the SPD are considered to better reflect and respond to this position.

3. The SPD is informed by a comprehensive study into local demand, supply and viability of providing affordable workspace on major applications for new business floorspace. The evidence reports provide recommended approaches, and justify discounted rent levels. A flexible approach, taking into account site specific circumstances is recommended and reflected in the SPD. Support through other measures may be preferential in achieving the optimum outcome for the Council, such as discounted desks, flexible leases and managed workspace hubs including on smaller schemes. The SPD will set out a suggested workspace management plan to include management, reporting and monitoring measures through an approved provider, which will also be secured through planning obligations. The document provides an important resource for identifying and maximising the opportunity to meet the needs of a range of small SMEs, local start-ups, and non-profit organisations which otherwise could not afford to locate in the borough. This should help retain a more diverse local economy, provide local residents opportunities to work close to home, retaining expenditure in the borough, and to go some way in offsetting losses of business space through permitted development.
4. The SPD provides guidance for applicants, planners and other stakeholders on the provision of affordable workspace in the borough. The SPD covers topics that frequently need to be addressed at pre-application stage, as well as post-decision such as drafting the planning obligations, when considering proposals and applications for development of affordable workspace. It is intended that this will better achieve delivery of policy objectives going forward.
5. Loss of business premises through permitted development have increased land values which are unaffordable to small SMEs and start-ups, many of which serve our local residents. The SPD establishes guidance on the application of, and implementation of policies that seek affordable space in larger schemes, and more flexible space in a range of sizes and typologies to meet a clear borough need. This SPD can address social value as local charities and voluntary organisations can benefit from discounted rates. The SPD is accompanied by an evidence base report on viability of seeking discounted market rents and alternative affordable options. The SPD does not conflict with the adopted Local Plan and is also in conformity with London Plan policy objectives.
6. The Options available to the Council are as follows:
 - 6.1 To adopt the Affordable Workspace SPD incorporating the technical changes.
 - 6.2 To withdraw the proposed SPD.
7. The recommendation is option one above, that the Council adopt the Affordable Workspace SPD incorporating the technical changes. Option two would leave a gap in planning guidance for the borough which may preclude deliverability of local plan policy objectives and the key aims of the Industrial Strategy.

Post adoption requirements

8. After adoption, it will be necessary under the Town and Country Planning (Local Planning) (England) Regulations 2012 to make the SPD available for inspection and to publish on the Council's website. The Council must also make an adoption statement available and notify any person who requested to be notified of the publication of the SPD. The Equalities Impact Assessment report (EqIA), and summary of any comments made as a result of public consultation, will also be published on the website. The adoption statement must be sent to the Secretary of State.
9. The Council are not required to carry out a sustainability appraisal for the SPD (this now only applying to development plan documents) pursuant to the Planning and Compulsory Purchase Act 2004. However, the SPD must be considered against the requirements of the Environmental Assessment of Plans and Programmes Regulations 2004 and a draft screening statement made available.
10. There were no objections to the council's view that the SPD was not likely to have significant environmental effects. As a consequence, the decision was taken that a Strategic Environmental Assessment (SEA) was not required because, amongst other things, the SPD is a lower tier planning policy document among the suite of council planning policy documents; it supplements existing adopted policy and does not introduce new policy; and it supplements adopted planning policies that have been subjected to Sustainability Appraisals.

Reasons for Decision

11. To progress the Affordable Workspace SPD to adoption to ensure that up-to-date guidance is in place to support the adopted Local Plan and to comply with regulatory requirements
12. The adoption of the Affordable Workspace SPD will provide more detail on the application of the strategic and boroughwide policies in the Local Plan. The minor changes as detailed in this report will provide a more flexible approach after further considering the financial climate. The SPD will be a material consideration in planning decisions although it will not be part of the development plan.

Equality Implications

13. An Equalities Impact Assessment (EQIA) has been carried out, in relation to the SPD and it shows only neutral or positive impacts of the planning guidance on protected groups.
14. The EQIA assists the Council in demonstrating compliance with its public sector equality duty under Section 149 of the Equality Act 2010.

Risk Management Implications

15. The report sets out a clear rationale for adopting the Affordable Workspace Supplementary Planning Document (SPD). The SPD is intended to support, through information, evidence and guidance on local plan policies, the identification and introduction of affordable workspace, particularly for small local businesses, start-ups and not-for-profit sector. This is in line with the council priority of building shared prosperity to address the mismatch between high rents and large floorplate office premises by requiring a proportion of small and flexible space at discounted rents and/or preferential terms which will be available/accessible to SMEs and third sector organisations. The report also demonstrates how the council priority of doing things with and not to residents through the consultation process has been addressed.

Implications completed by: David Hughes, Director of Audit, Fraud, Risk and Insurance, 15 June 2022

Climate and Ecological Emergency Implications

16. The public consultation and adoption of an SPD for Affordable Workspace enables the council to generate more affordable commercial floorspace in the borough. This is a topic-based SPD which does not contain any measures for mitigating climate change.
17. As the primary method of providing affordable office space is by securing discounts on commercial development, this is not expected to have a direct effect on emissions. However, as requirements for discounts will impact the profit margins of schemes, care should be taken to ensure at the application stage that costs are not recovered by reducing standards for energy efficiency, low-carbon or biodiversity. However, by providing affordable workspace in the borough there may be indirect benefits, such as reducing the need to travel outside of the borough to access affordable premises. Whilst the positive impacts of this SPD on climate change may be minimal, it will contribute towards strengthening the local economy and this in turn may be a driver for change and investment in green infrastructure.

Implications verified by: Hinesh Mehta (Strategic Lead Highways, Parks and Waste tel: 0208 753 6703) – 16th June 2022

Local Economy and Social Value

18. Loss of office space through permitted development has driven up commercial rents to prohibitively high levels, meaning there is need to increase the amount of affordable workspace developed within the borough to reduce the burden on local SMEs. By adopting the SPD, the Council will offer clear guidance on the requirements to fulfil this need by providing details on best practice on the implementation of affordable and flexible workspace. This added clarity will help to meet local demand and support local enterprise.

Implications verified/completed by: Sam Ridley, Economic Development Officer, 07766 720080 – 16th June 2022

Section 106

19. The Council has previously secured obligations for affordable workspace but on an ad hoc and case-by-case basis. The SPD relies on up-to-date evidence on the viability of new development to provide affordable workspace and will improve the overall quantum of affordable workspace to be secured on-site or through a payment in lieu. Further, it provides clarity, previously absent, on how the affordable workspace will be managed, ensuring the floorspace secured is used effectively.

Implications verified/completed by: Matthew Paterson, Head of Spatial Planning tel: 07776672447 – 14 June 2022

Consultation

20. Public consultation on the draft SPD began on 19th November for 4 weeks until 17th December 2021. The SPD was made available at the borough reference libraries and on the Council's website, as set out in the Council's Statement of Community Involvement. Additional targeted consultation was carried out, including hosting a seminar on Teams and publicity via the Council's Twitter account. The Council wrote to specific consultation bodies outlined in the Regulations and to general consultation bodies, such as amenity groups, resident associations, businesses and others.
21. The Council received representations from 13 organisations and individuals. Full details of the representations and how these were addressed were appended to the 7th March Cabinet Report. The technical changes that have subsequently been made are appended to this report (appendix 1). Any technical changes that supersede previous amendments have been identified in appendix 1.

LIST OF APPENDICES

Appendix 1 - Technical Changes to the Affordable Workspace SPD
Appendix 2 - Affordable Workspace SPD

London Borough of Hammersmith & Fulham

Schedule of Technical Changes to the Affordable Workspace SPD

The proposed changes are expressed as ~~strikethrough~~ for deletions and underlining for additions to the text.

NB. Officer comments and amendments have been made against the Affordable Workspace SPD Cabinet version March 2022, therefore please refer to the Supplementary Planning Document when looking at this schedule.

APPENDIX 1 Schedule of Further Technical Changes from Cabinet Version of SPD dated 7th March 2022

The Council received representations from 13 organisations and individuals and full details of the representations and how these were addressed were appended to the 7th March Cabinet Report. You can view this here: [Affordable Workspace Supplementary Planning Document - November 2021 \(lbhf.gov.uk\)](https://lbhf.gov.uk) Further technical changes to the SPD have subsequently been made to provide more flexibility as a result of the changing financial climate.

No.	Change location (SPD March cabinet 2022)	CHANGES MADE
1	Table of Contents	<i>Correct minor typographical errors:</i> 4 Who Needs Affordable Workspace in Hammersmith and Fulham? 8.2 Appendix B - Payments in Lieu Calculator, and End of Scheme Reviews
2	Table of Contents	Add new Appendix to read ' Appendix C Summary of Viability Evidence '
3	Para 1.4	<i>Change wording of first sentence:</i> The purpose of this Affordable Workspace Supplementary Planning Document (SPD) is to support the council's Local Plan policies by providing setting out requirements for, and to provide details and best practice on the implementation of affordable and flexible workspace to support meet local demand and to support local enterprise.
4	Para 1.5	<i>Change wording of last sentence:</i> This SPD will focus on meeting local needs encompassing a range of sizes and types of affordable accommodation. We anticipate this This is expected to include, but not be limited to rental discounts, flexible leases, provision of co hubs/pay as you use desks and start up spaces, usually managed by an affordable workspace provider.
5	Para 1.6	<i>Change wording of penultimate and last sentences:</i> This can also promote innovation and fit in around family and existing employment commitments. Interventions through the local planning process are therefore necessary
6	Para 1.7	<i>Change wording of paragraph:</i> This SPD will support Local Plan Policy, and as stated in Local Plan paragraph 7.3: '..the Council is keen to provide secure a range of affordable workspaces to support existing and new businesses... ' in terms of size, costs and leasing arrangements, and to "future proof" through flexible design of the accommodation to respond to new working practices, such as a 24 hour business economy.
7	Para 1.8	<i>Change wording of last sentence:</i> A Supplementary Planning Document supplements other planning documents such as the Local Plan and the London Plan. It does not provide new policy but provides more detailed guidance to the Local Plan policies. The SPD supports pre-application discussions, the assessment of planning applications and assists with the drawing up of planning obligations
8	Para 1.9	<i>Change wording of paragraph:</i> This Affordable Workspace SPD provides sets out requirements and approaches to delivering affordable and flexible workspace. It is supported by, and should be read alongside a bespoke evidence report ² . This research report defines what 'affordable' workspace means in

		the context of Hammersmith and Fulham, demonstrates the viability of, has informed the requirements for, and recommended approaches to delivery and implementation of affordable and flexible workspace within this SPD.
9	Para 1.10	<i>Change wording of paragraph</i> The SPD provides the policy context, defines affordable workspace in Hammersmith and Fulham; identifies who needs affordable workspace; and provides sets out requirements and suggested approaches to delivery of affordable and flexible workspace. Guidance on implementation and to assist early engagement with the council has been provided as appendices. Following adoption, it is envisaged that This SPD will be referred to alongside the council's Employment and Skills Code, and Supply Chain Procurement.
10	Para 4.3	<i>Delete second sentence and amend wording of third sentence:</i> The aims and objectives of this document are based on the challenges facing the borough. The SPD can only help guide planning applications and development proposals in a way to ensure that a wide range of benefits are created without impacting upon development viability. As a result T the Local Plan aims and objectives are: <ul style="list-style-type: none"> • To provide workspace that is local, affordable and accessible for small and medium businesses, start-ups, and not-for-profit (3rd sector) organisations • To increase supply and choice in workspace • To encourage, retain and grow business activity in the borough • To provide jobs, local enterprise and opportunity for all in the borough • To encourage working and activity between existing industries, education and new businesses. • To deliver social value
11	Para 4.6 and Image 1	<i>Change wording of first sentence, delete bulleted list and map (Image 1) -to signpost that the information is to be found in the Viability Report rather than duplicated in the SPD:</i> The areas in the borough identified in the report submitted November 2020, as having demand for commercial development and need for affordable workspace are shown below <u>in the Viability report (November 2020).</u> Discounts to Market Rents for Subareas <ul style="list-style-type: none"> • Shepherd's Bush (mixed-use commercial); • Hammersmith Town Centre (mixed-use commercial); • Fulham Centre (mixed-use commercial); • Olympia and West Brompton (mixed-use commercial); and • Townmead and Imperial (industrial). Delete image 1 Image 1: Discounts Market Rents for Subareas
12	Para 5.3	<i>Change wording in last sentence and make a minor typographical correction:</i> The Council has therefore committed to assessing the genuine affordability of any new workspaces, type premises and the lease terms and conditions that it delivers on a case by case basis. and will consider other options to support local small businesses and start- ups. Where applicants already have occupiers and/or an Affordable Workspace Provider committed, the SPD will <u>support</u> guide discussions to <u>help</u> best meet these needs.
13	Para 5.4	<i>Change wording of paragraph to clarify relocation of content</i> Whether the affordable workspace space is secured at a discounted market rent on a proportion of overall office floorspace in a new development, or through alternative measures such as flexible pay-as-you go desks and as listed in <u>the Viability report and Appendix C Table 5.10 below</u> will depend on a number of factors and on the circumstances of the site and development.
14	Paragraph 5.5	<i>Change wording of first and second sentences:</i> The council will <u>encourage</u> always aim for the optimal outcome for local residents and small businesses. Factors taken into account <u>may</u> would include:

		<ul style="list-style-type: none"> • The location on high streets, office hubs/flexible desk spaces can contribute to regeneration by occupying long-vacant units, providing and active frontages and new footfall for local shops and services; • 'local business demand' responsive to local clusters such as digital and media; • demand from local start-ups for very small spaces for few hours a week, and/or accessible beyond the /normal 'working day where short leases area key consideration to test out business ideas and encourage local entrepreneurship; • where new large office developments have a defined end-user and where floorplates cannot be easily broken up to provide on-site affordable workspace and payments in lieu may be preferable; • where there is an approved affordable workspace provider on board who operate a particular 'model' and where viability needs to achieve a degree of economies of scale; • demand from non-profit sectors and the degree of social value achieved.
15	Para 5.6	<p><i>Change wording of first sentence:</i></p> <p>Active engagement with business occupiers to identify their needs, and to ensure business continuity.will need to could be demonstrated as part of the planning application process. The need for affordable workspace has been evidenced in the adopted Local Plan (2018) and updated London Plan (2021), and is a key tenet of the council's Industrial Strategy.</p>
16	Para 5.6	<p><i>Amend the final sentence to read:</i></p> <p>'Therefore any affordable workspace offer provided in accordance with Local Plan Policy E1 (and E2) will be expected to be delivered either "in perpetuity" or within the plan period until any subsequent Local Plan review no longer identifies this need.'</p>
17	Para 5.9	<p><i>Change wording within paragraph:</i></p> <p>The conclusions of this exercise support a range of discounts to be applied considered in these areas. Full details of the methodology benchmarking and indicative thresholds, are set out in the accompanying Viability report and updates.</p>
18	Para 5.10	<p><i>Delete sentence and related Table 5.10:</i></p> <p>Discounted Rents and Floorspace will be require on new commercial developments over 1,000 sq ms (gross) as follows:</p> <p>Table 5.10 APPLICATION OF DISCOUNT MARKET RENT REQUIREMENTS</p>
19	Para 5.11	<p><i>Delete paragraph 5.11.</i></p> <p>Parsons Green and Putney Bridge, and Ravenscourt Park: On the basis that average rents are generally lower than the areas listed in the table above, no discount to market rent will normally be required. The council will however, keep this under review by monitoring rents and the loss of small office and industrial space through Permitted Development Rights (PDR).</p>
20	Para 5.12	<p><i>Move paragraph and amend text to new Appendix C</i></p> <p>8.19. Within the areas listed above. in the Viability report</p> <ul style="list-style-type: none"> • The proportion of gross floorspace to be occupied as affordable workspace must be set out as part of the planning application. • Social value will also be a consideration in decision making. • A mix of discounted rents and other affordable /supportive measures -as suggested in the table 5.19 below - to meet needs of the start-up/ SME and priority sectors may be appropriate depending on site circumstances.
21	Para 5.13	<p><i>Move paragraph to new Appendix C</i></p> <p>8.20. Outside of these areas, other low-cost as well as affordable/alternatives may be sought. Further guidance on alternative and additional measures to support affordable and flexible workspace requirements is provided below.</p>

22	Former para 5.15 New para 5.11	<i>Change wording for clarification</i> The council considers it prudent to take a flexible approach considering site-specific circumstances (and associated costs), noting that the Benchmark Land Values set out act as a guide only <u>to steer viability discussions</u> .
23	Former para 5.17 New para 5.13	<i>Change wording within paragraph and indicate the relocation of Table 5.19:</i> The list in the following <u>Appendix C Table 5.19</u> gives examples of alternatives to discounted market rents, as well as complementary provision to <u>help</u> meet the council's defined needs, applicable on schemes below the 1000 sqm gross viability threshold for market discounts.
24	Para 6.2	<i>Change wording of second sentence:</i> Pre-application discussions should include how the affordable workspace arrangements will be delivered. This <u>may</u> must be agreed with the council prior to the determination of a planning application.
25	Para 6.4	<i>Amend the wording of paragraph to read</i> Alternatively the council may also consider direct management of the affordable workspace by the owner of the new development. To be considered favourably by the council, it <u>should</u> may be demonstrated that they have the necessary skills and meet the council's criteria for accredited workspace providers. This method is not <u>may</u> to be <u>unlikely</u> to be suitable where an end-user has not been secured.
26	Para 7.1	<i>Change wording within paragraph:</i> This SPD sets out a range of requirements <u>supplements the Local Plan to help inform discussions and proposals for secure applications that provide</u> affordable workspace. to be delivered through the planning application process, as well as more detail on implementation to ensure policy objectives are delivered. The requirements <u>principles of the SPD</u> have been <u>shown</u> justified viable and recommended by the <u>independent</u> evidence base reports.
27	Para 7.2	<i>Amend the second sentence to clarify link with the evidence reports:</i> A flexible approach is promoted, focussing on key policy objectives, social value and optimal outcomes for the council. Discounted market rents on a proportion of floorspace on large commercial schemes above 1,000sqms gross; <u>The independent viability assessment has shown that discounted market rents on a proportion of floorspace on large commercial schemes (typically above 1000 sqm gross as identified by the viability evidence) are viable. The independent viability assessment has also provided examples of</u> and alternatives to discounted market rents which may be applicable to small schemes too – such as flexible leases; discounted desks; flexible workspace/café hubs. The SPD will also help ensure that existing affordable workspace/ SME occupiers are reprovided for in regeneration/intensification and major redevelopment schemes.
28	Para 7.3	<i>Change wording in first sentence to reflect adoption version:</i> Following public consultation and adoption, the <u>The</u> affordable workspace SPD provides more detail on the application of the strategic and borough-wide policies in the local plan. Implementation will improve the deliverability of local plan policy objectives and the key aims of the industrial strategy.
29	Para 8.1	<i>Amend minor typographical correction in first sentence:</i> It is strongly recommended that a draft Workspace Management Plan (WMP) forms <u>s</u> part of pre-application discussions to assist in agreeing opportunities and negotiations on a site-by-site basis.
30	Appendices	<i>Add a new appendix</i> <u>Appendix C-Summary of Viability Evidence</u>

List Of Technical Changes Superseding Previous Amendments

Change location	Change	Comments	
Section 4	Remove list and map of subareas	All direct references have been removed from the SPD to avoid duplication with the evidence reports.	Refer to entry no. 11 above
Section 5	Remove references to viability outputs (including summary maps and tables in and sub - areas as identified in the Viability evidence reports	All direct references have been removed from the SPD to avoid duplication with the evidence reports. It is considered that the Local Plan policies and viability reports are adequately signposted within the SPD and better reflect the inherent site specific flexibility in the Local Plan approach. This subsequent change better reflects the changes the respondents to these sections sought	Refer to entry nos. 18, 19 20 and 21 above
Para 5.6 and Appendix C: table para 8.20: 'Examples of Alternative Measures to Support Affordable and Flexible Accommodation'	Clarification of delivery timescales: 'in perpetuity' references	Additional wording has been added to clarify that delivery timescales relate to needs identified in the Local Plan. This change further clarifies that a flexible approach is taken and that the SPD is a starting for negotiations. This additional wording more closely reflects the concerns and changes sought in the consultation responses.	Refer to entry no. 16 above
Para 4.3, 5.3 and 5.11	Remove reference to using SPD as a 'guide'	Remove references and inferences to planning applications, decisions and outcomes. All direct references have been removed from the SPD to better reflect the status of an SPD and avoids duplicating the Local Plan.	Refer to entry nos. 10, 12 and 22
Paras 1.9 4.3 and 7.1	Minor wording changes in response to economic uncertainty.	Minor wording changes, to clarify that a more flexible approach could be taken in response to economic uncertainty.	Refer to entry nos. 8, 10 and 26
Appendices	Add new appendix - Appendix C 'Summary of Viability Evidence'	In response to changes to Section 5 set out above, a new appendix has been created to signpost and summarise the broad conclusions of the Viability assessment reports and to include former table 5.19 showing examples of alternative measures to support affordable and flexible accommodation.	Refer to entry nos 20 21 and 22 above

AFFORDABLE WORKSPACE

SUPPLEMENTARY PLANNING DOCUMENT

JULY 2022



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1. INTRODUCTION

1.1. Hammersmith & Fulham is already home to a thriving business community, including global companies such as GE, Disney, and L’Oreal, and at the other end of the scale has one of the highest concentration of start-up firms. The borough is changing rapidly and the Council is working to ensure that growth and opportunities are shared with local people. The Council has published an Industrial Strategy- " Economic Growth for Everyone (2017)" setting out four key priorities: (1) West Tech Innovation District; (2) Encouraging Enterprise; (3) A Great Place in London; and, (4) Economic Growth for All. A key pillar that cuts across all of these priorities is creating Affordable Workspace. Limited supply and strong demand have pushed rents up and space has become unaffordable for many businesses. A range of mechanisms are set out to do this, but one of the most prominent is to produce an Affordable Workspace SPD which focusses on the delivery of affordable workspace to meet local needs, through the planning system.

1.2. Finding workspace that is affordable is a major challenge for many businesses in London, particularly Small and Medium Sized Enterprises (SMEs), start-ups and those in less productive sectors (charities and voluntary sectors). Affordability is often a key determinant in choosing where to locate. Loss of offices and business workspace through permitted development has been significant, and particularly impacted smaller buildings under 100 sqms. The result has been rising rents, high land values, and loss of employment space. SMEs and start-ups are particularly vulnerable to small increases in costs. SMEs are facing prohibitively high rents, which may therefore be discouraging business expansion and start-up incubation, while there is also evidence of displacement of existing businesses in this sector.

1.3. Evidence shows that the Hammersmith & Fulham economy is diverse and is home to around 140,000 jobs and at least 14,000 businesses. Recent performance between 2013-2018 has been positive with 7% employment growth, and 13% growth in the number of businesses. More recent evidence undertaken for the council by Turleys 2021¹ show that Hammersmith and Olympia and West Brompton have seen an uplift in office/mixed-use commercial values, with Hammersmith increasing by 8% and Olympia and West Brompton by 5%. Whilst this growth has not been constant across the whole borough, Turley consider the rental value changes achieved across LBHF are generally positive, and demonstrate the borough has market resiliency in light of COVID-19 and associated market changes. The evidence also shows that investor appetite has remained consistent, perhaps due to being positively influenced the London Plan and LBHF policies allowing for intensification and opportunities to value-add . This means that it can be reasonably expected that large commercial developments can support a proportion of affordable workspace.

1.4. The purpose of this Affordable Workspace Supplementary Planning Document (SPD) is to support the council's Local Plan policies by providing details and best practice on the implementation of affordable and flexible workspace to support local demand and to support local enterprise.

1.5. The diverse range of types of businesses in the borough needs is reflected in the type

¹ Affordable Workspace Study - Viability Review, London Borough of Hammersmith and Fulham, October 2021

of premises available for local people. The Council is also keen to see the replacement of well-used local business spaces. This SPD will focus on meeting local needs encompassing a range of sizes and types of affordable accommodation. We anticipate this to include, but not be limited to rental discounts, flexible leases, provision of co hubs/pay as you use desks and start up spaces, usually managed by an affordable workspace provider.

1.6. Many of the borough's businesses are small or medium-sized, and the council is keen to support existing and new businesses, as well as to maximise opportunities for, and respond to changing behaviours and methods of doing business. This may include permanent structural changes following the Covid pandemic: hybrid working arrangements with home/office, and new work patterns perhaps extending over a 7 days/ 24 hours to be more responsive to local business, customer and employee needs. This can also promote innovation and fit in around family and existing employment commitments. Interventions through the local plan process are therefore necessary to support the local economy and avoid negative impacts of high rents and lack of suitable floorspace on the borough's general economic prosperity.

1.7. This SPD will support Local Plan Policy, and as stated in Local Plan paragraph 7.3: '...the Council is keen to provide a range of workspace to support existing and new businesses...' in terms of size, costs and leasing arrangements, and to "future proof" through flexible design of the accommodation to respond to new working practices, such as a 24 hour business economy.

What is a Supplementary Planning Document?

1.8. A Supplementary Planning Document supplements other planning documents such as the Local Plan and the London Plan. It does not provide new policy but provides more detailed guidance to the Local Plan policies. The SPD supports pre-application discussions, and assists with the drawing up of planning obligations.

1.9. This Affordable Workspace SPD provides approaches to delivering affordable and flexible workspace. It is supported by, and should be read alongside a bespoke evidence report². This research report defines what 'affordable' workspace means in the context of Hammersmith and Fulham, demonstrates the viability of, and recommended approaches to delivery and implementation of affordable and flexible workspace within this SPD.

1.10. The SPD provides the policy context, defines affordable workspace in Hammersmith and Fulham; identifies who needs affordable workspace; and provides suggested approaches to delivery of affordable and flexible workspace. Guidance on implementation and to assist early engagement with the council has been provided as appendices. This SPD will be referred to alongside the council's Employment and Skills Code, and Supply Chain Procurement.

² Affordable Workspace Viability Study, Hatch /Turleys 2020

2. POLICY CONTEXT

2.1. The Hammersmith and Fulham Local Plan was adopted in February 2018 and includes policies which seek flexible and affordable workspace suitable for SMEs. The Local Plan also includes a policy on planning contributions and Section 106 requirements for new developments.

2.2. The council has also published an ambitious Industrial Strategy ‘Economic Growth for Everyone’ in 2017, which seeks to ensure that economic growth in the borough is supported and inclusive. A key feature of the strategy is ‘Creating Affordable Workspace’ while recognising the importance of STEM, digital and creative industries for the local economy. This SPD is expected to aid the implementation of the Industrial Strategy.

Table 2.3: Policy Framework

The National Planning Policy Framework 2021

Section 6. Building a strong, competitive economy

Specifically paragraphs 81 to 85 are pertinent to this SPD. This National Policy Statement states: “Significant weight should be placed on the need to support economic growth and productivity, taking into account both local business needs and wider opportunities for development...” The approach taken should allow each area to build on its strengths, counter any weaknesses and address the challenges of the future.”

London Plan 2021

This forms part of the Hammersmith and Fulham’s Development Plan. Its policies and supporting evidence base are up to date and take account of the strategic importance of providing affordable and flexible workspace; supporting growth in priority industries such as creative and media sectors; and supporting the SME, start-up, and voluntary sector; and emphasising social value.

Policy E1 - Providing for a range of employment uses

Asks for improvements “to the quality, flexibility and adaptability of office space of different sizes...” Paragraph G of this policy also considers that development of “new or existing offices should take into account the need for a range of suitable workspace including lower cost and affordable workspace”.

Policy E2 - Providing suitable business space

Boroughs should include policies in local Development Plan Documents that support the provision, and where appropriate, protection of a range of B Use Class business space, in terms of type, use and size, at an appropriate range of rents, to meet the needs of micro-, small- and medium-sized enterprises and to support firms wishing to start-up or expand.

Policy E3 D - Affordable Workspace

Sets out the strategy policy approach to meeting needs and delivery, and encourages applicants to “engage with workspace providers at an early stage in the planning process...”

Hammersmith and Fulham Local Plan 2018

The Local Plan states that applications for large new commercial schemes will be expected to provide affordable workspace. This could be via cross-subsidised rent through S106 Agreements, reduced rent arrangements, the provision of co-hubs, start-up space and/or flexible leasing arrangements.

Policy E1 - Providing for a Range of Employment Uses: Sets out the borough's aspirations for mixed use and new employment schemes, and the retention, enhancement and intensification of existing employment uses. The council recognises the existing strengths in the borough in creative industries, health services, life science and other research-based industries. Policy E1 states that these industries will require flexible and affordable space suitable for small- and medium-sized enterprises in large new business developments, unless justified by the type and nature of the proposal, and subject to viability.

Paragraph 7.5 of the Local Plan recognises that: "successful working of affordable workspace will require an understanding of the occupant and the type of space required. Therefore the council will expect developers to engage with workspace providers in order to manage the space, and/or to identify the future occupants of the space."

Policy E2 - Land and premises for employment uses: Retain employment land and resist loss of employment uses subject to criteria. The policy also addresses the need to retain a sufficient stock of premises and sites to meet local needs for a range of types of employment uses including SMEs.

Where intensification of existing sites may be appropriate, the retention of floorspace and adequate replacement of small businesses is required.

3. WHAT IS AFFORDABLE WORKSPACE IN HAMMERSMITH AND FULHAM?

3.1. There is no single definition of affordable workspace. The London Plan includes a general definition of affordability, however at borough-level, local authorities are left to interpret and determine what 'affordable' workspace means in the context of their particular borough. The London Plan defines affordable workspace as:

"Workspace that is provided at rents maintained below the market rate for a specific social, cultural or economic development purpose. It can be provided directly by a public, charitable or other supporting body; through grant and management arrangements (for example through land trusts); and/or secured permanently by planning or other agreements".

3.2. The term 'workspace' covers a broad range of different typologies, from conventional office and industrial space to more niche shared spaces, including artist studios, maker spaces, labs and co-working spaces.

3.3. The evidence study supporting this SPD carried out a benchmarking review of flexible typologies to meet local needs: different London borough policies, approaches and definitions of affordable workspace, and identified several differences in how boroughs approach affordable workspace. The following sections of the SPD reflect this in determining of what 'affordable' means in Hammersmith and Fulham, taking account of local viability analysis on discounted rent. The SPD takes forward recommendations for alternative approaches to secure a range of affordable/flexible typologies to meet local needs.

4. WHO NEEDS AFFORDABLE WORKSPACE IN HAMMERSMITH AND FULHAM?

4.1. Two of the priorities of the council's Industrial Strategy, Economic Growth for Everyone (2017) are:

- Encouraging enterprise
- Ensuring all residents and local businesses benefit from economic growth.

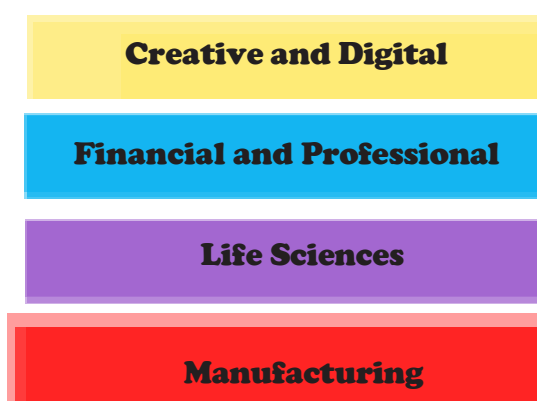
4.2. A diverse economy in the borough across a range of sectors is sought, particularly those promoting jobs in creative industries, health services, bio-medical and other research-based industries. Employment space and support specifically for SMEs and start-ups are also promoted.

Local Plan Objectives

4.3. The aims and objectives of this document are based on the challenges facing the borough. The Local Plan aims and objectives are:

- To provide workspace that is local, affordable and accessible for small and medium businesses, start-ups, and not-for-profit (3rd sector) organisations
- To increase supply and choice in workspace
- To encourage, retain and grow business activity in the borough
- To provide jobs, local enterprise and opportunity for all in the borough
- To encourage working and activity between existing industries, education and new businesses.
- To deliver social value

4.4. The evidence commissioned to support this SPD identified four priority sectors for affordable workspace, on the basis that identifying priority sectors can allow limited resources and opportunities to be directed to where they can have the most significant impact and contribute to wider strategic objectives. These are:



4.5. This approach also ensures that support is provided where need is greatest and pressures are highest³.

4.6. The areas in the borough identified in the report, as having demand for commercial development and need for affordable workspace are shown in the Viability Report (November 2020).

³ Tables 3.2 and 3.3 Hatch/Turleys 2020

5. APPROACHES TO MEETING NEEDS

5.1. This chapter considers the question: Is 'affordable' viable in Hammersmith & Fulham?

5.2. The Affordable Workspace Viability Study identifies and justifies areas of the borough where new offices/employment space is sought, and where the market fails to provide access to meet demand for SMEs start-ups and priority sectors. The market rental discounts and alternative offers listed in this section are also applicable to re-accommodating and/or relocating existing occupiers on sites being redeveloped through intensification as required by Policy E2.

5.3. Any provision is to be specific to the area or location in which the development is being undertaken and ensure that support for SMEs and start-ups is distributed across the borough. Negotiation of the type of workspace sought will also take account of the specific requirements in local areas, for example Shepherd's Bush, which is home to Media City, and the Imperial College Campus. The Council is aware that even discounted rents may not always be affordable to micro and small businesses or may not be the most important consideration in choosing to locate in the borough. The Council has therefore committed to assessing the genuine affordability of any new workspaces, type premises and the lease terms and conditions that it delivers on a case by case basis. and will consider other options to support local small businesses and start-ups. Where applicants already have occupiers and/or an Affordable Workspace Provider committed, the SPD will support discussions to help best meet these needs.

5.4. Whether the affordable workspace space is secured at a discounted market rent on a proportion of overall office floorspace in a new development, or through alternative measures such as flexible pay-as-you go desks and as listed in the Viability report and Appendix C will depend on a number of factors and on the circumstances of the site and development.

5.5. The council will encourage the optimal outcome for local residents and small businesses . Factors taken into account may include:

- The location on high streets, office hubs/flexible desk spaces can contribute to regeneration by occupying long-vacant units, providing and active frontages and new footfall for local shops and services;
- 'local business demand' responsive to local clusters such as digital and media;
- demand from local start-ups for very small spaces for few hours a week, and/or accessible beyond the /normal 'working day where short leases area key consideration to test out business ideas and encourage local entrepreneurship;
- where new large office developments have a defined end-user and where floorplates cannot be easily broken up to provide on-site affordable workspace and payments in lieu may be preferable;
- where there is an approved affordable workspace provider on board who operate a particular 'model' and where viability needs to achieve a degree of economies of scale;
- demand from non-profit sectors and the degree of social value achieved.

5.6. Active engagement with business occupiers to identify their needs, and to ensure business continuity could be demonstrated as part of the planning application process. The need for affordable workspace has been evidenced in the adopted Local Plan (2018) and updated London Plan (2021), and is a key tenet of the council's Industrial Strategy. Therefore any affordable workspace offer provided in accordance with Local Plan Policy E1 (and E2) will be expected to be delivered either "in perpetuity" or until any subsequent Local Plan review no longer identifies this need.

Discounted Market Rents

5.7. Evidence for the range and location of market discounts is based on the results of a sensitivity analysis which was carried out applying varying discounts to market rents in different locations, and for different sectors and sizes of workspace to identify the circumstances where discounted rents would be viable.

5.8. The analysis identifies levels of market rental discounts, depending on scenarios tested at or above new development of 1,000 sqm (gross) or more. Testing included a range of locations and floorspace/benchmark turnover rates, the current and 'normal' economic climate, and testing different levels of discounts.

5.9. The conclusions of this exercise support a range of discounts to be considered. Full details of the methodology, benchmarking and indicative thresholds are set out in the accompanying viability study report and updates.

Viability Update October 2021

5.10. The viability of providing affordable workspace as set out in chapter 4 of the original study report (November 2020) has been re-visited in an updated viability assessment⁴. This research has been based on the latest post-pandemic economic and build-cost data. The viability assessment report found that:

- It can be reasonably expected that developments in Fulham Town Centre, Hammersmith Town Centre, Olympia and West Brompton, Shepherds Bush and Townmead and Imperial can provide up to 20% affordable workspace at the proposed discounts to market rents, based on the current inputs. Whilst Townmead has been tested on an industrial basis, it may be possible to achieve a level of affordable workspace through mixed-use schemes which may generate a higher Gross Development Value overall, though this depends upon the practicality of delivering schemes with large scale office/mixed-commercial use in a largely industrial location.
- Whilst Parsons Green and Putney Bridge and Ravenscourt Park were listed initially, these areas are not considered to be locations where there is demand for commercial development and need for affordable workspace and on this basis were not re- tested.

5.11. The council considers it prudent to take a flexible approach considering site-specific circumstances (and associated costs), noting that the Benchmark Land Values set out act only to steer viability discussions.

Alternative Measures to Support Affordable and Flexible Accommodation

5.12. Where workspace has been specified as affordable and/or flexible to meet the council's defined needs, then the council will work with developers to agree appropriate terms/means of affordability on a case-by-case basis. In addition, it will take account of the evidence and recommendations in the Affordable Workspace Viability Study.

5.13. The list in the following Appendix C gives examples of alternatives to discounted market rents, as well as complementary provision to help meet the council's defined needs.

Points to Consider:

5.14. Finding workspace that is affordable is a major challenge for many businesses in Hammersmith and Fulham - particularly SMEs and those in less productive and not-for-profit sectors. Whilst affordable accommodation is often a key determinant in choosing where to locate, other factors such as flexible lease terms to encourage start-ups, manage risk and allow businesses to adapt to changing market need and changing circumstances, can be equally important.

⁴ Affordable Workspace Study - Viability Review, London Borough of Hammersmith and Fulham, October 2021

5.15. It should be noted that Local Plan policy E2 requires that existing occupiers of flexible and affordable accommodation are not displaced such as through intensification and/ or replacement by large floorplate developments.

5.16. The Council will expect applicants to provide evidence of engagement with, and secured reprovion locally of existing tenants in this sector within the borough on comparable terms.

6. IMPLEMENTATION

6.1. The council will take a flexible approach to reflect site specific considerations, and to deliver the best outcome for the council against policy objectives.

6.2. Pre-application discussions are encouraged and discussions should include how the affordable workspace arrangements will be delivered. This may be agreed with the council prior to the determination of a planning application.

6.3. **Appropriate arrangements for managing the workspace are considered to be:**

A. Developer leases space to an affordable workspace provider on the council's approved provider list; or

B. Affordable workspace lease directly to an end user on council's approved business list.

6.4. Alternatively the council may also consider direct management of the affordable workspace by the owner of the new development. To be considered favourably by the council, it should be demonstrated that they have the necessary skills and meet the council's criteria for accredited workspace providers. This method may be unlikely to be suitable where an end-user has not been secured.

It is highly recommended that an affordable workspace offer and draft Workspace Management Plan form part of pre-application discussions.

6.5. The council will provide a list of local businesses and local voluntary/not-for-profit organisations looking for affordable accommodation. The council will also provide a list of Accredited Workspace Providers.

6.6. A model Workplace Management Plan is provided in the Appendix A. More details on payments in lieu (PiL) and, for phased or delayed developments, end-of-scheme reviews are set out in the Appendix B.

7. CONCLUSIONS

7.1. This SPD supplements the Local Plan to help inform discussions and proposals for applications that provide affordable workspace. The principles of the SPD have been shown viable by the independent evidence base reports.

7.2. A flexible approach is promoted, focussing on key policy objectives, social value and optimal outcomes for the council. The independent viability assessment has shown that discounted market rents on a proportion of floorspace on large commercial schemes (typically above 1000 sqm gross as identified by the viability evidence) are viable. The independent viability assessment has also provided examples of alternatives to discounted market rents which may be applicable to smaller schemes too – such as flexible leases; discounted desks; flexible workspace/cafe hubs. The SPD will also help ensure that existing affordable workspace/ SME occupiers are reprovided for in regeneration/intensification and major redevelopment schemes.

7.3. The affordable workspace SPD provides more detail on the application of the strategic and borough-wide policies in the local plan. Implementation will improve the deliverability of local plan policy objectives and the key aims of the industrial strategy.

7.4. The SPD is a material consideration in planning decisions although it is not part of the development plan.

7.5. In line with best practice in the NPPF, further viability updates will take place at least every 5 years.

8. APPENDICES

APPENDIX A - MODEL WORKSPACE MANAGEMENT PLAN

8.1. It is strongly recommended that a draft Workspace Management Plan (WMP) forms part of pre-application discussions to assist in agreeing priorities and negotiations on a site- by-site basis.

8.2. The WMP will normally be finalised and signed off via the S106 following the grant of planning permission.

8.3. A suggested Workspace Management Plan (WMP) headlines are as follows:

Table A1: Workspace Management Plan

- I) Date by which the facility has to / is allowed to be completed, opened or made available, and fitted out (default Cat A standard).
- II) Proposed arrangements for liaison between the facility, the development, residents and/or the council.
- III) Pricing policy - e.g. rents, service charges, and additional management charges which would be chargeable to occupiers.
- IV) Rent and service charge review terms; details of leases and lease terms. Include a break clause.
- V) How it will be managed - ie approved Affordable Workspace Provider from the council's list. Details should cover making arrangements for cleaning, general maintenance/ caretaking/ concierge facilities.) Set out in WMP who is responsible for managing this.
- VI) Arrangements for advertising vacant workspace (ie details of websites, publications, council nominations, voluntary sector/council website etc) and length of advertisement period.
- VII) How it is anticipated that the affordable workspace element will be occupied (e.g. local residents/not-for -profit organisations, focus and targetted groups)
- VIII) What types of activities will be likely to take place (including implications for noise, vibration, air quality etc.).
- IX) Staffing arrangements when the building is open/closed -ie on site or off site, out of hours staffing and security.
- X) Arrangements for how any changes in the above arrangements will be managed; and arrangements for regular review of the plan at certain intervals (usually 6 months, 3 years, 5 years and 7 years after inception).
- XI) Monitoring and reporting: annually ie report on and provide evidence that these are affordable over the whole term; any increases in rents and charges; types of business occupier and number of businesses -voids and occupier turnover.
- XII) Cost of preparation to borne by developer.

8.4. Points to Consider in Drafting/Discussing the WMP:

- Community access or other publicly accessible provisions;
- Times at which the workspace will be open, if there is a door which can prevent access; and arrangements for times when the building is closed;
- Staffing arrangements when the building is open/closed -ie on site or off site, out of hours staffing and security;
- Construction, delivery and/or servicing of a development including waste and recycling facilities;
- Sustainable travel to and from the facility: accessible parking place/drop-off point, secure cycle parking; electric vehicle charging point - details to be submitted to and approved in writing by the Council, prior to the occupation of the Development;
- Ensure that Inclusive Design is integral to the build, fit out and management to ensure inclusive workspaces; and
- That opportunities for urban greening measures and sustainable design are maximised.

8.5. There should be some flexibility provided within the WMP to allow for changes to be made to ensure that it continues to be delivered against agreed provisions.

EMPLOYMENT AND SKILLS

8.6. An Employment And Skills Code has been provided outside of this SPD, nevertheless it is an important consideration and applicants are encouraged to have regard to this in pre-application discussions.

8.7. In line with Local Plan Policy E4 the council will encourage developers to work in partnership with the council's Economic Development Team to secure job opportunities for local people including: employment, training, apprenticeship opportunities, outreach programmes including schools to raise aspirations and awareness of job opportunities, including during construction and end-use phases.

8.8. Securing an agreed employment and skills package in line in the council's Code can significantly improve the social value to local people in the outcome the development.

SUPPLY CHAIN PROCUREMENT

8.9. Similarly, a Supply Chain Procurement Code has been provided outside of this SPD. it is an important consideration and applicants are encouraged to have regard to this in pre-application discussions.

8.10. In line with Local Plan Policy E4 The council will encourage developers to work in partnership with the council's Economic Development Team to include local Small to Medium Enterprises (SMEs) in the supply chain of developments, during the construction phase as well as the end-use phases of commercial developments.

8.11. Securing an agreed supply chain procurement package in line in the council's Code can significantly improve opportunities for local SMEs, promote growth and create jobs locally.

APPENDIX B - PAYMENTS IN LIEU CALCULATOR, AND END OF SCHEME REVIEWS

8.12. In line with the Hammersmith and Fulham Local Plan, and the strategic London Plan, use of payments in lieu (PiL) of direct on-site provision of affordable workspace will not be acceptable. The council does however, recognise that there may be exceptional circumstances where a payment in lieu is preferable, and this decision will be at the discretion of the council. These considerations may include:

- Where the council considers there are significantly more positive economic impacts.
- Where large floorplate developments for a named provider cannot be easily reconfigured or subdivided to provide on-site accommodation for affordable workspace/affordable workspace provider.
- Where the council is satisfied that the developer/owner has been unable, having made all attempts to lease the affordable workspace to an approved affordable workspace provider, or directly to an approved charitable/ not for profit-end-user within a given timeframe (usually 12-18 months).

8.13. Where it is accepted that a payment in lieu of direct provision of affordable workspace is the optimal outcome for the Council, then a payment in lieu will be sought. The evidence supporting this SPD considered the potential for off-site contributions where on-site provision is either physically inappropriate or unacceptable in terms of viability. It identifies a model calculator to ensure that there is no benefit to the developer in providing a payment in lieu rather than workspace on site.

8.14. Suggested Model Formula for Payment in Lieu Calculations

Table B1: Formula for Payment in Lieu

Step 1: $C = A \times B$; Step 2: $E = D \times C$; Step 3: $G = E \times F$; Step 4: $H = G - E$; Step 5: $J = (1/I)$; Step 6: $K = H \times J$.

The letters refer to:

- A Total lettable employment floorspace (sq m)
- B Percentage of floorspace to be discounted
- C Amount of floorspace subject to discount
- D Market rent per sqm before discount
- E Market rent for discounted floorspace before discount
- F Percentage discount
- G Rent after discount
- H Value of discount
- I Investment yield
- J Income multiplier
- K Capital value of discount

DETERMINING MARKET RENTS

8.15. The definition of 'Normal' market rent to apply the discount will be agreed with the council to take into account site-specific circumstances. The council's evidence recommends that an allowance should be made for 'normal' rents to shift and change over time depending on market conditions. Any increases should be limited by inflation to ensure space continues to remain as affordable as possible. The council should be informed of any changes to rents and may need to charge a monitoring fee to cover the costs associated with this.

END OF SCHEME REVIEWS

8.16. These are generally applicable to large and /or phased schemes. End of scheme reviews are justified to capture uplift in rising market conditions and/or where there is a long timeframe between date of planning permission and delivery. End of scheme reviews will normally be written into a planning condition and/or a S106 agreement.

8.17. Viability reviews may be required at key stages:

I) Near end of scheme -ie 75% / End of schemes: The trigger for the review is normally occupation of 75% of the market floorspace - any additional affordable workspace is delivered or a commuted sum is paid.

II) Phased developments: An additional viability review may be required prior to "substantial completion" of development phases (mid-term review) to secure any uplift on subsequent phases.

8.18. The council will expect the review to be provided at the cost of the developer/owner.

APPENDIX C Summary of Viability Evidence 8.19.

Within the sub-areas listed in the Viability Report:

- The proportion of gross floorspace to be occupied as affordable workspace to be set out as part of the planning application.
- Social value will also be a consideration in decision making.
- A mix of discounted rents and other affordable /supportive measures -as suggested in the table below - to meet needs of the start-up/ SME and priority sectors may be appropriate depending on site circumstances.

8.20. Outside of the sub-areas listed in the Viability Report, other low-cost as well as affordable/alternatives may be sought. Further guidance on alternative and additional measures to support affordable and flexible workspace requirements is provided below.

EXAMPLES OF ALTERNATIVE MEASURES TO SUPPORT AFFORDABLE AND FLEXIBLE ACCOMMODATION	
A proportion of desks within an open workspace (hot-desking) area to be offered at a substantial discount of market value	The proportion and level of discount to be agreed on a site -by - site basis taking account of location, implementation and overall affordability
Discounts to 'membership models' (i.e. virtual offices, providing fixed desks, hot desks and small offices) throughout a development	
A proportion of the floorspace to be offered to an affordable workspace provider (either on the council's list or to be approved by the council) at a 'peppercorn rent' typically provided in range of smaller sizes and flexible commitment/occupation that is let to a workspace operator, and which will allow for occupation by the end-users in one or more sectors on favourable terms	Refer to LBHF approved providers list
Discounted desks within a larger office space	Will normally require a Workplace Management Plan

Fit out: to ensure that the space has been fitted out to Category A standard - typically includes raised floors and suspended ceilings; installation of mechanical and electrical services; basic fire detection systems; internal surface finishes; toilets; and blinds. Alternatively, an appropriate rent-free period offered to occupiers to cover fit-out costs/ or to meet needs of defined occupiers at zero cost	Fit out costs can be a barrier to entry, therefore the council will resist provision at shell and core, and fit out will be agreed through a clause in a Workspace Management Plan (Refer to Appendix A)
Timescales for the duration of affordable workspace to be as a default either “in perpetuity” or until any subsequent Local Plan review no longer identifies this need	Refer Appendix A for model WMP
Implementation via Workspace Management Plan (WMP) - to ensure that the affordable workspace approved is delivered as agreed, monitored/ reported and that management of the space does not undermine affordability	Refer Appendix A for a template WMP. A supporting statement with the planning application addressing the criteria in the template may also be acceptable
Off-site only in exceptional circumstances	Refer Appendix B Any replacement accommodation must be in close proximity to existing accommodation, and agreed and ready for occupation prior to the grant of planning permission
Cash in lieu payment - by exception	Refer Appendix B Applicant to demonstrate to the council’s satisfaction that this would deliver the optimal offer regarding affordable and flexible accommodation, taking account of policy objectives, and delivering significant economic and/ or social advantages. May also be preferable where the new development provides large floorplate accommodation for a defined occupier, and which cannot effectively be subdivided

Hammersmith & Fulham

JULY 2022

Agenda Item 9

LONDON BOROUGH OF HAMMERSMITH & FULHAM

Report to: Cabinet

Date: 05/09/2022

Subject: H&F Business Objectives 2022/23

Report of: Councillor Rowan Ree, Cabinet Member for Finance and Reform

Report author: Matthew Sales, Assistant Director, Programmes, Assurance and Analytics.
Stefan Robinson, Head of Policy and Programme Management Office.

Responsible Director: Sukvinder Kalsi, Director of Finance

SUMMARY

This report introduces the Hammersmith & Fulham (H&F) Council's Business Objectives for 2022/23 (see Appendix 1). The document responds to the Administration's manifesto pledges following the local election in May 2022 (see Appendix 2). The manifesto states that, 'we will continue to bring people together, create new alliances for change so we can rise to the challenges of our time and build a stronger, safer and kinder borough for everyone'.

The document sets out a range of business objectives that will be delivered or progressed in 2022/23, focused on improving H&F as a place and a council, for the benefit of those we serve – the people of H&F. These shorter-term ambitions, many of which are already underway, are part of a much wider programme of work. In 2023, we will publish a plan for 2023-26, to realise the longer-term commitments in the manifesto and wider organisational responsibilities. The longer-term commitments are anticipated to be brought forward in tandem with the Council's budget setting process.

RECOMMENDATION

That the Cabinet approves the Hammersmith & Fulham Council Business Objectives document for 2022/23.

Wards Affected: All

Our Values	Summary of how this report aligns to the H&F Values
Building shared prosperity	The 2022/23 Business Objectives document is structured around the council's six values and explains how we will deliver in each of those areas for the remainder of this year.
Creating a compassionate council	
Doing things with local residents, not to them	
Being ruthlessly financially efficient	
Taking pride in H&F	
Rising to the challenge of the climate and ecological emergency	

Financial Implications

The financial implications of delivering each of the priorities within the Business Objectives document will be assessed as each new decision comes forward. Appropriate funding will need to be identified within the Council's General Fund Revenue Budget, Housing Revenue Account and/or Capital Programme over the periods covered. One of the overarching values of the business objectives is to be ruthlessly financially efficient. For 2022/23, the Council's budget has been set, and commitments will need to be made within this framework. Longer-term commitments for 2023 and beyond will need to be costed and agreed through the Council's 2023/24 budget setting process.

Implications verified by Sukvinder Kalsi, Director of Finance, 12/07/2022
sukvinder.kalsi@lbhf.gov.uk

Legal Implications

As each individual element of the business objectives document is considered, and a decision is to be made, then legal advice will be given to the decision maker as to the Authority's statutory duties and powers, including the need to give due regard to the Public-Sector Equality Duty.

Implications verified by Angela Hogan, Chief Solicitor (Contracts and Procurement) 29/06/2022, angela.hogan@lbhf.gov.uk

Background Papers Used in Preparing This Report

None

DETAILED ANALYSIS

Proposals and Analysis of Options

1. The Business Objectives document (Appendix 1) has been developed at pace in collaboration with officers from across the council, drawing on the Administrations manifesto. It sets out high-level objectives under each of the Council's values:

- Building shared prosperity
 - Creating a compassionate council
 - Doing things with residents, not to them
 - Being ruthlessly financially efficient
 - Taking pride in Hammersmith & Fulham
 - Rising to the challenge of the climate and ecological emergency.
2. The business objectives will be actively managed both at member and officer level. The Strategic Leadership Team will lead the monitoring of performance against the plan and ensure managers and teams ensure value for money and effective delivery.
 3. In responding to the Administration's priorities, the options considered were to produce a business objectives document or not. The production of a business objectives document for 2022/23 was the preferred option as it offers an auditable trail of what the Council has committed to and enables all stakeholders to understand the ambitions for the year. It also provides a timely refresh of priorities following the May 2022 local election.

Reasons for Decision

4. The Business Objectives for 2022/23 seek to respond at pace to the Administration's manifesto pledges by setting out a set of high-level key objectives that we intend to deliver on in 2022/23, as H&F embarks on an ambitious programme to reform and service improvement. The document provides transparency and visibility for residents on these plans.
5. In some areas, this builds on H&Fs successful track record of delivering the Administration's commitments to residents; such as being on the side of residents in responding to the Covid-19 pandemic, the launch of the first of its kind Law Enforcement Team and Industrial Strategy, the delivery of new affordable homes for local residents and key workers and the comprehensive support provided, with local residents and our third sector organisations, to the hundreds of Ukrainian and Afghan refugees hosted in the borough. The document builds on these areas, but also pushes the organisation forward in new areas, to respond to the challenges residents face today, such as the cost-of-living crisis.

Equality Implications

6. It is not anticipated that there will be any negative impacts on groups that share protected characteristics, under the Equality Act 2010. Aspects of the business objectives document that require additional funding or signal a major policy change will be the subject to scrutiny of the equality implications of those proposals.
7. Some of the objectives respond to the identified needs of groups who share protected characteristics and thus should have a positive impact. New policies and activities will be developed with an assessment of equality implications. Proposed decisions will set out equality implications and include Equality Impact Assessments where these are required.

Implications verified by Yvonne Okiyo, Strategic Lead for EDI, 30/06/2022

Risk Management Implications

8. The business objectives document contributes positively to the overarching requirements for achieving good governance and in delivering quality services which meet residents' needs. The objectives demonstrate how the Council acts in the Public Interest by setting out clear priorities for delivery by defining intended outcomes in terms of sustainable economic, social and environmental benefits.
9. As the delivery plan and processes for monitoring and evaluating progress are set up, we can understand exactly what goals are being worked towards, assess progress towards them and manage risks and performance through robust internal control and strong financial management in accordance with the best principles for good governance in the Public Sector. The risk implications of delivering priorities will be assessed as each new decision is recommended.

Implications verified by David Hughes, Director of Audit, Fraud, Risk and Insurance, 28/06/2022

Climate and Ecological Emergency Implications

10. The business objectives restate the Council's commitment to tackling the climate and ecological emergency and commits positively towards progressing action in a range of areas, including setting high organisational standards and supporting businesses and residents to reduce their environmental impacts. Any Cabinet level decision will have the climate and ecological implications assessed on a case-by-case basis.

Implications verified by Hinesh Mehta, Head of Climate Change, 28/06/2022

LIST OF APPENDICES

Appendix 1: Hammersmith & Fulham Council Business Objectives 2022/23.
Appendix 2: Hammersmith & Fulham Labour party manifesto, 'Rising to the challenges of our time, together', 2022.



RISING TO THE CHALLENGES OF OUR TIME, TOGETHER

*Hammersmith & Fulham Council
Business Objectives
2022/23*

OUR VISION

Hammersmith & Fulham is a wonderful place in which to live, work and do business. We are recovering from the disastrous effects of a global pandemic and, in a time of global economic uncertainty, our residents and businesses deserve high-quality services on which they can rely. Our urgent priority is to support people hit hardest by the cost-of-living crisis. We'll continue to bring people together and create new alliances for change to rise to the challenges of our time, and build a stronger, safer and kinder borough for everyone.

This document sets out what we will achieve in 2022/23, as we take forward an ambitious programme to reform and improve the services we provide, with and for residents, building on our strong record of delivering on our promises.

OUR VALUES

Building shared prosperity: In Hammersmith & Fulham, the prosperity we create must be shared by everyone. We want to transform our borough into an inclusive global economic hotspot that delivers the best possible life opportunities for local people of all backgrounds and create an inclusive economic climate where the next global innovators can thrive.

Creating a compassionate council: We are driven by compassion for our residents. We'll help local people through the cost-of-living crisis as an urgent priority, forming alliances of support to find new ways to help people through these difficult times. We'll empower young people to feel ambitious for their future and protect our hospitals and health services. We'll help drive out systemic inequalities and challenge unfairness, helping to build safer and more resilient communities.

Doing things with residents, not to them: We'll bring people together to build alliances for change, and reform our services to respond to the needs of our communities. We'll work with residents and partners to make Hammersmith & Fulham the finest place in which to live and work in London. This means engaging with our diverse communities to co-produce our services.

Being ruthlessly financially efficient: We'll take a ruthless and business-like

approach to cutting out waste and modernising the Council. We'll reduce bureaucracy, break down barriers and drive reform in ways that support our residents. This means spending more efficiently and using business intelligence and resident views to transform our services, making use of technology and new partnerships to drive innovation in delivery.

Taking pride in H&F: Hammersmith & Fulham is one of the UK's most diverse places to live. We delight in that diversity – in the value added to our community by the differences between cultures and people. We'll take pride in our borough's physical and natural features and celebrate who we are. This means investing in our parks and Civic Campus, tackling crime and its causes and strengthening partnerships locally and abroad to build a stronger, happier and more resilient borough.

Rising to the challenge of the climate and ecological emergency: The climate and ecological emergency is one of the greatest challenges we face. It is incumbent on all of us to act with boldness and at pace to become a net zero carbon borough by 2030. We'll partner with experts and leading organisations to clean our air, green our borough, and lead by example in ensuring all new major developments apply the highest possible building standards.

FOREWORD

We were elected in May 2022 to continue the transformation we began in 2014 to make Hammersmith & Fulham a Stronger, Safer and Kinder borough for Everyone.

This workplan for 2022-23 outlines some of the main objectives for the year to make that ambition a reality.

Chief among these is the response to the worsening cost-of-living crisis. We said in our Manifesto that this would be our “urgent priority” and it will remain so for the remainder of the year and, sadly most likely, further beyond.

The crisis forms the backdrop to everything we do as a council in each of our vital service areas. It impacts every resident but hits hardest those on low incomes who will struggle to pay energy and food bills. We must do everything within our limited powers to support them.

We need to make progress on other fronts, most urgently with our Clean Air Strategy, fixing our housing problems and fighting crime with our Law Enforcement Team (LET). We set up the LET from a standing start last year and it has proven to be a stunning success. It shows that we *can* work at pace if we show the will and intent.

I know we can replicate that in other areas highlighted in this document.

I commend it to you and look forward to seeing early results from its implementation.

Councillor Stephen Cowan, Leader of the London Borough of Hammersmith & Fulham

BUILDING SHARED PROSPERITY

Early intervention: We'll continue to review, refine, and refocus our range of early interventions to ensure that services are accessible and coordinated by improving multi-agency support for children across education, health and social care. We'll

Offering free meals for school kids

We've funded over 500,000 free breakfasts for all pupils in our local primary schools to combat food poverty and paid for free school meals in the holidays.

continue to meet need earlier in life, and work with children and young people through schools, youth services, family teams and the voluntary sector. This will include developing a new pre-birth-to-five strategy, working with health partners, residents, and local businesses. We'll also enhance our fostering service.

Schools: We'll ensure the community schools' programmes at Avonmore and Flora Gardens primary schools are green projects that create high quality learning spaces for our children.

Excellent schools

Ninety-five percent of schools in Hammersmith and Fulham are rated outstanding or good by Ofsted – well above the national average.

Equality: We are already transforming the Council to be ruthlessly inclusive. We'll continue to support lesbian, gay, bisexual, transgender, queer and others (LGBTQ+), and women, Black, Asian and Minority Ethnic

people with access to development opportunities and leadership programmes. We'll strive to ensure that our workforce reflects the communities we serve and that we work with our communities and partners in a way that helps residents to shape the services they receive.

Ex-offenders: We'll expand our work with local business to provide career paths for ex-offenders and work more closely with the probation services to prevent further offending. This includes introducing a mentoring programme for young people who encounter the youth justice service, using volunteers from across the borough.

Care leavers: We'll renew our pledge to our care leavers to improve their opportunities for independence, by supporting them with training, employment, healthcare and housing.

Affordable homes: We'll continue to invest in our ambitious housing development programme and work to enable through the planning system 3,000 new energy efficient affordable homes, to be built or underway in the next 4 years. We'll introduce a H&F shared equity, affordable home ownership solution for residents in the borough to purchase equity in a new home without the need to pay rent on the unsold equity. We'll continue to prioritise affordable housing for key workers, enabling them to live and work in the borough, and continue to demand that developers build 50% genuinely affordable homes on their residential developments. Where possible, we will acquire affordable rent homes in private developments, so the Council is the landlord.

RISING TO THE CHALLENGES OF OUR TIME, TOGETHER

Delivering new homes

Despite having the third-highest land prices in the country, we will continue to deliver a programme of 3,000 new energy efficient and affordable homes, to be built or underway in the next four years

Regenerating Hammersmith: We'll bring forward a paper to Cabinet, including initial economic and financial modelling, on the business case for the A4 fly-under. We'll also work with residents to redesign central Hammersmith, with new genuinely affordable homes, affordable office space and a more attractive town centre.

Help with employment and skills: We'll introduce a bespoke programme to offer genuinely supportive mentoring, jobs and benefits advice from the Council to all on the housing waiting list to increase their chances of accessing the private rented sector. We'll continue to provide opportunities for young people, disabled residents and other key groups of residents to gain work experience that is consistent, meaningful and valuable. Our officers will work together and with smart apprenticeship providers and local firms to combine apprenticeship levies to increase opportunities. This will include working with other skills providers to offer new schemes that give people a chance to retrain and take up new jobs, building on significant successes with our Adult Learning and Skills Service.

Economic growth: We'll support productivity-led growth and renew our visionary Industrial Strategy and continue to support businesses in the emerging economic eco-system to deliver new jobs in Science, Technology, Engineering and Maths (STEM) industries, medicine, media and the arts in the borough.

Support to business: We'll use our successful Upstream partnership with Imperial College London to give business leaders expert advice, facilitate learning and development, and extend networking opportunities. We'll encourage entrepreneurs in the borough by aiming for 20% of all new office space to be affordable and flexible and made available as start-up and scale-up space for local businesses. We'll also continue to support local businesses to gain more of the Council's contracts through promoting opportunities to local supply-chains.

CREATING A COMPASSIONATE COUNCIL

Dementia: We'll make the borough an even more dementia-friendly community and implement the H&F Dementia Strategy. We'll work with the NHS to increase diagnosis and trained support for people living with dementia and offer a range of dementia specific and inclusive activities that give choice and control, reduce social isolation, and provide clear accessible information about how to access services and support.

Disabled children: We'll increase our investment to ensure that children and young people with additional needs, and their families, are able to access locally the services they need at the earliest opportunity. We'll explore the feasibility of the potential re-design of the H&F special school estate and of creating an inclusive campus. We'll establish an early speech and language offer and continue to invest in maintained schools to provide the facilities for a first-class education. This means

RIISING TO THE CHALLENGES OF OUR TIME, TOGETHER

completing a Sufficiency Review to ensure our long-term investment in the school estate meets local need.

Frozen council tax

H&F froze council tax bills for 2022-23 – making it one of only two councils in London to freeze bills this year, as well as freezing charges in adult social care.

Council tax: We'll continue to operate a full council tax support scheme for the poorest families in the borough and maintain a ban on the use of bailiffs to collect council tax.

Landlords and letting agencies: We'll clamp down on rip-off letting agencies and landlords who flout health and safety rules. This means

maintaining an additional licencing scheme for Houses in Multiple Occupation to ensure that landlords are held to account for the quality of their accommodation.

Refugees: We are committed to becoming a City of Sanctuary for refugees. We'll continue to provide comprehensive support to the hundreds of Ukrainian and Afghan refugees hosted in the borough, and support sponsors hosting refugees as the number of refugees grows. We'll expand our support to Ukrainian refugees through the Family and Friends scheme and to those already here on short term visas such as students. We'll continue to press the Home Office to give resettlement funding to local authorities to enable refugees left in limbo in bridging hotels to find their own self-arranged accommodation, and to extend the Homes for Ukraine scheme to Afghan refugees.

Welcoming Ukrainian and Afghan refugees

We have helped accommodate over 200 Afghan and Ukrainian refugees in the borough and are seeking to support significantly more people in response to the tragic events unfolding abroad.

Asylum seekers: We'll challenge the government's plan to place asylum seekers overseas and press for the provision of open safe routes for asylum seekers.

Rough sleeping: We'll continue to build on the successes of our Rough Sleeping Strategy and work closely with third sector partners to provide pathways out of homelessness.

Stop and Search: We'll work with the police to ensure 'stop and search' is used proportionally and appropriately. We'll review and make recommendations to encourage more diversity where it matters and ensure the composition of those overseeing the use of stop search reflects the communities most likely to be stopped and searched, for example, young black males.

Food Strategy: We'll launch a Food Strategy so that no-one in the borough goes hungry, malnourished or has to eat alone, and people can eat healthily without harming the environment. This includes continuing to support the borough's food banks and food charities and investing in 'social supermarkets.'

Free Home Care: We'll keep home care free, as we have done since 2015, and improve the quality of our care ensuring carers are well trained, punctual and knowledgeable about each resident's needs. We'll focus on enabling independent living, with a strength-based approach starting from people's abilities.

Health Services: We'll fight to protect H&F residents' health and care services, including any threat to Charing Cross Hospital, building on our successes in preventing closures. We'll push for a strong and equal voice in the Integrated Care System (ICS) so that H&F residents do not lose out from plans to 'equalise' services across North-West London and reject any proposal that private healthcare companies be invited to join the ICS's Board or committees.

Providing free adult social care

H&F remains the only borough in the country to offer free home care. We currently support more than 2,000 people in their homes, which also frees up hospital beds to protect the NHS. We also offer free, top-rated 'reablement' support to enable residents to keep living in their own home and stay as independent as possible. This includes helping people to recover after time in hospital.

Direct payments: We'll further expand direct payments so they reach more disabled residents and ensure that all needs identified by a community care assessment are met.

Mental health: We'll expand our mental health garden pilots across the borough to support people who are feeling stressed and overwhelmed.

Racism: We'll continue to tackle structural racism in health and other services and work to ensure everyone enjoys equity of access, treatment and outcomes no matter their background or the colour of their skin.

DOING THINGS WITH RESIDENTS, NOT TO THEM

Cost of Living Crisis: Tackling the cost-of-living crisis is our most urgent priority. We'll develop a comprehensive approach alongside our partners to provide practical advice and direct support, particularly to those hit hardest (for example, via our Food Strategy). We'll host a cost-of-living conference in the Autumn, bringing partners together to find new ways of helping residents to get through this crisis. We'll build an alliance of support – working with residents, local businesses and third sector organisations. For the longer-term, we will prepare a Financial Inclusion Strategy to help pioneer new approaches to combat poverty and deprivation.

Co-production: We are aiming for H&F to be the country's leading borough for co-production, expanding co-production across council departments and services so that residents are fully involved from the earliest stage in shaping the services that affect their lives. This will include co-producing with residents a review of sheltered housing support, a new digital inclusion strategy, third sector strategy and services, and a new vision for independent living. Those developing new council services will be required to demonstrate how they have been co-produced.

RIISING TO THE CHALLENGES OF OUR TIME, TOGETHER

Community engagement: We'll create a new Community Engagement Strategy. Its core aim will be to shape an improved relationship with H&F residents. We'll be persistent in ensuring that effective community engagement is central to all our future key policy decisions that affect residents. We'll continue to improve the resident experience and regularly measure satisfaction and introduce a bespoke 'resident satisfaction' training programme for frontline council staff and contracted operatives.

Children and young people: We'll continue to listen and respond to what our children and young people tell us they want and need to be safe and thriving.

Disabled residents: We'll implement our Disabled People's Housing Strategy, working in co- production with Disabled residents.

Accessibility: We'll keep improving to ensure we meet people's accessibility requirements in a range of ways – if residents need to speak to someone, they will be able to do so. This includes ensuring we communicate in plain language and in a way which is accessible to all.

BEING RUTHLESSLY FINANCIALLY EFFICIENT

Efficiency: We'll continue to ensure ruthless financial efficiency across council services and further reduce our spend on agency workers. We'll focus on streamlining, identifying bottlenecks and innovating to find the best ways to deliver services.

Cutting agency spend
We have cut agency spend by 50% over the last two years.

Modernisation and improvement: We'll continue to reform and modernise the Council, building on successes with our Resident Experience and Access Programme. We'll ensure frontline services are well-connected and offer an excellent direct interface with residents, whilst always learning and making improvements.

Investing £1m a week to upgrade homes

We're spending £1m a week for the next 12 years to refurbish council-owned homes. A new survey of our properties will also help us target the funding to where it's most needed.

Housing repairs: We'll grip the management of individual housing repairs, with a 'right first time' approach, ensuring operatives turn up on time and jobs are completed to the resident's satisfaction. If something goes wrong, we'll make residents aware of the compensation they're entitled to. We'll work relentlessly to bring void homes swiftly back into use.

Service charges – We'll ensure that service charges are fair, transparent and timely for housing tenants.

Business Intelligence: We'll expand our use of Business Intelligence data to inform all aspects of our decision-making and service transformation.

RISING TO THE CHALLENGES OF OUR TIME, TOGETHER

TAKING PRIDE IN H&F

Celebrating our diversity: We'll continue hosting annual events celebrating Black history and launch a Black History Trail to bring into focus the famous Black, Asian and minority ethnic people who have lived or worked in our borough.

Community events: We'll continue to work with residents to put on events such as community concerts, parties, food markets, street theatre, and tea dances.

Civic Campus: We'll plan for our new Civic Campus to be a modern community, work, entertainment, recreational and retail space to help rejuvenate Hammersmith while retaining the historic listed elements of the Town Hall. The development will meet the highest possible environmental standards. We'll then look to employ a curator to ensure the whole space is continuously activated and adds to our residents' cultural life.

Keeping people safe and secure: We'll build an enhanced approach to tackling environmental crime and anti-social behaviour through our 72-person strong Law Enforcement Team (LET), who will build strong relationships with local people, and be supported by an upgraded and extended CCTV network. We'll prevent unlicensed music events and support crime prevention 'community days' which include the police and the fire brigade. We'll tackle cuckooing and support victims in bringing perpetrators to justice. We'll regulate to encourage courteous cycling, including along the extended river path giving pedestrians priority and banning mopeds and electric bicycles.

Law Enforcement Team

We launched a Law Enforcement Team (LET), a new specialist £1m Gangs Unit dedicated to safeguarding young people, and new measures to better protect women and girls. Our LET of 72 officers is the first of its kind in the country, providing dedicated law enforcement for every ward in the borough.

Tackling Crime: We'll work even more closely with the police to crack down on crime. We'll join the 'Safe and Together' programme to strengthen our support for families experiencing domestic abuse and ensure violence against 'protected groups' under the Equalities Act 2010 is challenged and prevented.

Violence against women and girls (VAWG): We'll deliver our locally focused strategy to prevent VAWG, supporting survivors and holding abusers to account. This means increasing the number of VAWG LET Officers and women's champions across the borough, and extending our work with residents, partners, the third sector and victims to provide a comprehensive zero tolerance programme. We'll aim to ensure that all perpetrators of VAWG are brought to justice in partnership with the police and key stakeholders.

Preventing gangs, violence and exploitation: We'll continue our already substantial investment in preventing young people becoming victims of gang crime and exploitation by identifying those at risk of becoming involved. This means providing effective early-intervention strategies and offering long-term support and guidance to help people transition away from gang association. We'll identify,

RISING TO THE CHALLENGES OF OUR TIME, TOGETHER

disrupt, and act against specific gangs and provide ongoing support for victims, working with concerned families to enhance the impact of our outreach work.

Modern Slavery: We'll deliver our Modern Slavery Strategy by taking a zero-tolerance approach to all aspects of modern slavery. We'll fund and introduce a new approach that seeks to support victims and bring the perpetrators to justice.

Waste collection: We'll continue weekly waste collections.

Recycling and waste

We've steadily improved recycling rates and launched a food waste scheme. It's saved taxpayers' money and the waste has been transformed into energy to power homes across London.

Parks and open spaces: We'll maintain world-class parks, open spaces and cemeteries, making sure that parks are a safe space for residents to enjoy with patrolling by our LET. We'll further increase the number of Green Flag parks and green spaces in the borough and open up more disused green spaces owned by the Council for residents to use for community gardening. We'll implement our Parks for the Future Strategy, putting us in harmony with the needs of nature in our open spaces and re-introduce native flora in these areas.

Green Flag Awards

20 parks in H&F now have Green Flag status as part of the Keep Britain Tidy Scheme – a new record for the borough.

Arts and culture: We'll develop a new Arts Strategy, building on the borough's strong artistic and creative heritage to grow the arts and creative economy. We'll work with the renowned Lyric and Bush theatres, London Academy of Music and Dramatic Art and other partners to increase arts and cultural opportunities for people of all backgrounds. This includes working with the independent Sands End Arts and Community Centre Trust to improve opportunities for residents to create and experience a wide range of art forms and advertising for a private company to run the Shepherds Bush Comedy Festival. Through the planning system, we'll gain agreements with developers for new affordable artist studios, performance and rehearsal spaces and artistic event spaces across the borough, and we will develop an ongoing programme of public visual art.

Public Realm: We'll improve the public realm to make H&F a better place for people to shop, eat, drink, relax and enjoy local arts and facilities. This includes working with residents to deliver supported schemes such as the Better Brackenbury Project.

Residents' health and wellbeing – We'll seek to improve residents' health and wellbeing in all we do, producing a new Health and Wellbeing Strategy for the borough in 2022/23.

Fixing our iconic Hammersmith Bridge

H&F's world-leading specialist engineers have developed a pioneering temperature control system and carried out extensive safety work on the 135-year-old Grade II*-listed bridge.

Healthy school streets – We'll continue to review safe walking routes to schools, making sure every school has safe crossings to its main entrance and encourage parents not to use motor vehicles to drop their children off.

Sports and physical activity: We'll develop a Sports Strategy designed to allow every resident who wants to become active to do so. We'll scale up the learn-to-row programme so that every school child has the opportunity to row, and look to create a digital hub for sports bookings which will also provide accessible information about H&F parks and events. We'll also seek opportunities for sporting exchanges with our European partner boroughs.

RIISING TO THE CHALLENGE OF THE CLIMATE AND ECOLOGICAL EMERGENCY

Climate and ecological emergency: We'll act on the climate and ecological emergency, working with our expert in-house climate unit and residents to focus on the implementation of climate change measures across all that we do. We'll also look to promote and support companies who share our climate and ecological ambitions and through social value procurement, incentivise better environmental performance from our suppliers.

Greening our buildings and cutting energy costs: We'll start to deliver the introductory phase of our £600m housing improvement and retrofitting programme over the next 12 years and ensure that it is fully aligned to our climate strategy programme. This will transform the stock condition of council homes and make them and the other buildings we own more energy efficient, meet the highest green building standards, and help cut heating bills for residents and businesses.

Greening our estates – We'll install more cycle storage and more green roofs on our estates, and create wildlife-friendly green spaces for residents to enjoy.

Flood mitigation – We'll develop plans to implement further sustainable drainage systems and flood reduction and mitigation schemes. This includes continuing our 'greening the grey' policy of removing tarmac and paved areas to increase green planting and reduce flooding. We'll lobby for Parliament to make it easier to get insurance following a flood.

20mph Speed Limit: We'll extend the 20mph speed limit across all the borough's roads.

Electric vehicle charging: We'll build on our status as a leader in electric vehicle charging, with at least one charging point in every street, and continue to have the highest density and largest number of charging points per head in Britain. We'll also support businesses to use electric vehicles and support net zero carbon delivery options.

Parking charges

We're the only borough in London to have frozen parking charges for residents over the past seven years. Our resident visitor parking permit scheme also allows friends, family and tradespeople to park at a cheaper rate.

Parking policy: We'll utilise emissions-based residents' parking, which will reduce parking fees for many residents and include

free parking for clean vehicles outside of high-volume traffic neighbourhoods, rush hour and school-run traffic. This includes maintaining a parking policy targeted at non-residents and providing more regular information to residents' about how RingGo operates.

Energy efficiency: We'll continue to work with private landlords to improve the energy efficiency of their properties to ensure they meet the required standards, and look at new ways of supporting private residents to reduce emissions. This includes making it easier and more affordable for residents to generate their own, better value, green energy, such as through green energy offers and schemes like Solar Together London.

Planning policy: We'll encourage developers to find clean, non-fossil-fuel power sources for all new developments. We will apply the highest possible planning and design standards to ensure all new major developments in the borough are net zero carbon and provide a net gain for wildlife and ecology.

Biodiversity: We'll develop a biodiversity action plan for the borough, building on the work of the Biodiversity Commission. We'll plant more 'tiny forests' and street trees, and only plant trees that are native to support our ecosystem, and not plant street trees that are proven to cause allergies such as silver birch.

Tiny forest

London's first-ever tiny forest was planted in our borough, consisting of over 600 trees and shrubs planted in an area the size of a tennis court – offsetting carbon emissions and providing a refuge for people and nature.

Air quality: We'll continue to consult widely with residents and local businesses to help expand schemes which improve air quality, and look to grow our air monitoring network as part of implementing the Clean Air Strategy.

Hybrid working: We'll build on successes to reduce the Council's carbon footprint by maximising smart working as part of the 'Hello Hybrid Future' programme and explore the use of virtual and community hubs where different agencies will work together and take a wrap-around approach to supporting residents with multiple needs.

Climate education – We'll continue our climate education programme with schools in the borough. We'll explore further forest school training for our maintained schools, and work closely with schools and local colleges to provide students with outside space in the borough's parks and open spaces to learn.

LOOKING AHEAD

This document sets out what we are doing to deliver on our objectives for residents in 2022/23. These shorter-term ambitions, many of which are already underway, are part of a much wider programme of work aiming to create new alliances for change to address the challenges of our time, working towards a stronger, safer, kinder

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borough for everyone. In 2023, we will publish a longer-term plan, going further to bring about the changes we need, together.

RIISING TO THE CHALLENGES OF OUR TIME, TOGETHER

Hammersmith & Fulham

 **Labour**
Councillors
On your side

Introduction

From our earliest days in opposition, Hammersmith & Fulham Labour's mission to *'change the world beginning with our small part of West London'* has been central to our belief that the public deserve their elected representatives to always fight their corner and achieve huge improvements – no matter how difficult or challenging.

Against the odds, we saved [Charing Cross Hospital](#), [Sullivan School](#), and [the West Kensington and Gibbs Green estates](#).

We promised to combine compassion with toughness. So we introduced the most [comprehensive crime-fighting measures](#) in H&F's history. We [abolished the unfair charges](#) the Conservatives made local elderly and Disabled people pay for vital home care – and we are the only council in England to abolish these charges. We provide [free breakfast to all primary school children](#) and free lunches for our most economically disadvantaged children in and out of school term time.

We are the only council to have an Industrial Strategy shared with a world leading academic institution. This is transforming our borough into an [inclusive global economic hotspot](#).

We said we'd approach land development very differently – by banning lobbyists, refusing all hospitality and taking an assertive approach to speculators and developers who sought to side-line residents and avoid their obligations to society. And that's what we did.

We have empowered young people in civic life as never before, initiating new ways for their voices to be heard – and leaving all who worked alongside them proud of what these young people achieved and hopeful for what they might do next.

The council's budget has in fact been cut by a third since the Conservative-LibDem government introduced austerity in 2010. Despite that and because of our ruthless approach to financial efficiency, H&F's [council tax is now 9% lower](#) in real terms than it was when we entered office. And we help our poorest residents by removing their obligation to pay council tax with one of the most generous support schemes in the country. We introduced an [ethical approach to debt](#) for those that struggle to pay.

All of this comes from the ambitious goals we set out in our manifestos in 2014 with [The Change We Need](#) and in 2018 with [The Change We'll Bring Together](#).

We promised much and we did what we promised.

When Covid hit, we were on our residents' side – [pioneering local test and trace](#), protecting [residents in care homes](#), and building the borough's biggest ever community support programme.

As we look forward, setting out new ambitions to make residents' lives better, we do so in the most testing of times.

The British people face the tightest cost-of-living crisis since records began. There is an emerging climate and ecological catastrophe. And Vladimir Putin has unleashed a vile war in the heart of our European homeland, requiring our vigilance and an effective response to the many different consequences.

The damaging impact of Brexit is driving costs up, producing labour shortages and limiting opportunities. And populists challenge the principles of our country's enlightened liberal democracy.

Terrorism remains an ever-present threat and after twelve years of damaging Conservative government, crime is rising across the country. A shocking 37% of children in London now live in poverty and the Chancellor's budget is set to plunge many more into that predicament.

More than ever, our residents need their local government to be on their side. [That premise](#) has been the basis of every campaign we've run for over a decade. We have always seen our [manifestos as a contract](#) we hope to make with the people of our borough.

Since the borough was formed in 1964, Hammersmith & Fulham has only ever been led by either a Labour or a Conservative administration. No other party has come close to winning a seat here in decades. The difference between the two parties could not be more stark as The Independent detailed in [this polemic](#) published the day before the 2010 general and local elections.

For the last eight years this quote has hung on our office wall: *"Never doubt that a small group of thoughtful, committed citizens can change the world; indeed, it's the only thing that ever has."* It is from Margaret Mead, a cultural anthropologist. It epitomises H&F Labour's approach to seeking public office.

This manifesto builds on what's gone before and starts a new chapter. It sets out how we will bring people together and create new alliances for change so together we can rise to the challenges of our time and build a stronger, safer, kinder borough for everyone.



Councillor Stephen Cowan
Leader of the London Borough of Hammersmith & Fulham

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1. Confronting the Conservatives' cost-of-living crisis

People across our borough face the deepest fall in living standards on record. As energy costs rocket and food bills soar, Boris Johnson's Conservatives are hiking taxes and slashing wages. Poverty levels already increased significantly across the UK once the Conservative-LibDem government introduced Austerity in 2010. The challenge facing local people today is even more stark.

H&F Labour council is helping residents across the board – opening food banks, introducing free breakfast in all our primary schools, expanding advice services, and abolishing the charges the Conservatives made elderly and Disabled people pay for care at home.

This year we defied the Conservatives' call for an £800 hike in each resident's council tax and again froze the H&F bill. Today, council tax is 9% lower in real terms than when we came into office – the best record in the country over the last eight years.

Helping residents through the cost-of-living crisis will be the urgent priority for an incoming Labour administration.

Creating an alliance of support

- We will build an alliance of support – just as we did during the pandemic – working with residents, local businesses, third sector organisations and others to find new ways to help people through these difficult times.
- We will develop and implement a Financial Inclusion Strategy with strategic partners to improve access to financial information, including debt advice, better access to affordable credit and financial services, and building residents' financial understanding and capability.
- We will host a cost-of-living conference in Autumn 2022, bringing partners together to find new ways of helping residents navigate this crisis.

Supporting partners in the fight against food poverty

- We will maintain our close support for charities like the Food Bank, the Nourish Hub and the Smile Brigade. We will work with businesses and third sector organisations to expand these schemes where they are most needed.

Getting greener, cheaper energy

- We will raise major capital investment to install solar panels on council housing and buildings, and form an alliance of building owners to scale this across the borough.
- We will switch all council housing tenants from top-up electricity to central heating and smart meters via a green provider.
- We will source and provide green energy offers that help people insulate their homes.
- With schemes like Solar Together London, we will make it easier and more affordable for residents to generate their own, better value, green energy.

Feeding, clothing and supporting children at home and at school

- We will protect the borough's free breakfasts in all primary schools and look to offer these in secondary schools.
- We will maintain free school lunches in the schools we operate the scheme in.
- We will do even more to feed children who need support outside of school term time, making sure they get two good, nutritious meals a day.
- We will work to introduce an extensive community clothing co-op so parents wanting to pass on good quality, used children's clothes can get these to those who most need them.
- Amidst rising rates of mental health problems among children and young people, exacerbated by the pandemic, we will provide access to counsellors at every school, all year round.
- We will ensure a particular focus on early intervention and prevention work with children and young people through schools, youth services, family teams and the voluntary sector.
- We will bring in experts to address the education inequality which arose during the pandemic to narrow and erase the gap through a range of interventions, including additional tutoring and digital learning programmes.

Expanding affordable childcare

- We will scope the feasibility of offering free childcare. Parents face horrendously high childcare costs. These are unaffordable for most people and damage women's life chances in particular. We will review the hours of our nurseries and work with private firms and the third sector to offer affordable childcare to residents.

This could include lively breakfast club slots where children and young people can gather from 7.30am to have breakfast and socialise or get ahead with homework in a quiet space, meanwhile generating income for our schools to reinvest back in facilities and materials.

- We will look to develop a pilot on flexi-working in the borough to end the rigidity of fixed-hour jobs and to support flexible working that is more compatible with raising a family. This will particularly benefit parents – mothers in particular – who want to return to work but can't because of childcare commitments.

Improving employment for residents on the housing waiting list

There are 2,500 H&F residents on the waiting list for social housing and the many new homes we are building cannot keep pace with demand. Many of those currently unemployed will have the ability and skills to re-enter the workplace. They may also not be getting all the benefits they are entitled to. Helping them towards a higher income would give them the chance to rent in the private sector and relieve pressure on the waiting list.

- We will introduce a bespoke targeted, programme to offer genuinely supportive mentoring, jobs and benefits advice from the council (e.g. Workzone) to all on the housing waiting list and increase their chances of accessing the private rented sector.

Cutting energy costs for council housing residents

- We will deliver a £600 million retrofitting and improvement programme that will make council homes more energy efficient and help cut heating bills.

Cutting parking costs

Eight years ago, we blocked the Conservatives' exorbitant planned increases in residents' parking charges – and we have frozen the cost of resident permits every year since. Our [Visitors Permit](#) has also kept down the cost of visits by family, friends and tradespeople.

In 2020, at the height of the Covid-19 pandemic, we introduced higher parking charges to discourage the increased numbers of out-of-borough motorists using H&F as a cut-through or a cheap car park, including those going to central London along the A3, M4 and M40 corridors.

However, we realise that many residents have felt put off from visiting friends and services in the borough by the cost of parking outside their residential zone. This has particularly affected elderly and Disabled people.

- We will introduce emissions-based residents' parking, which will reduce parking fees for many residents and include free parking for clean vehicles outside of high-volume neighbourhoods and rush hour and school-run traffic.
- We will maintain a policy targeted at non-residents.

Co-locating council and other services in the community

The public sector is a force for good but can work in silos. The same person or family may have to deal with a range of agencies dotted around the borough. For example, the probation service works with people in contact with the criminal justice system, while children's services help families in need and JobcentrePlus helps people find jobs or get benefits. It would get better results for residents and make their life easier if these different bodies could join up, understand either other better and not duplicate effort.

- We will exploring Co-location Hubs, for example in children's centres, where different agencies will work together and take a wrap-around approach to supporting residents with multiple needs.

2. Britain's most inclusive, smartest economic hotspot

Our first-of-its-kind Industrial Strategy with Imperial College London sets out a new, inclusive way forward: one that rethinks the role of local government in the economy and is delivering our residents some of the best life opportunities anywhere. H&F is fast turning into a global hotspot in the science, technology, engineering, maths, medicine, media and artistic sectors. We are creating the climate for the next Steve Jobs or Martha Lane Fox to come from H&F.

We developed our approach while in opposition, drawing inspiration from the German Länder and city states, whose constitutional powers facilitated the Federal Republic's 75-year economic miracle, and from California's Bay Area and Massachusetts' Kendall Square, whose practical links between world-leading academic institutions, city authorities and the tech sector transformed them into world leading industrial eco-systems. We launched our Industrial Strategy in 2017 and together with Imperial set up [Upstream](#) to provide targeted business support.

We are determined that local people of all backgrounds should share in these new opportunities, so we are aligning the work of our schools, apprenticeships and retraining programmes alongside building an £118 million education and youth centre called [Ed City](#).

And we are developing new European partnerships, such as our new agreement with the City of Barcelona which links their [22@Barcelona](#) innovation district with ours so we can innovate together and provide exciting life chances for our citizens.

The [White City Innovation District](#) is at the heart of this new eco-system. In the last five years over 6,500 new jobs have been created in biotech, medtech, cleantech, engineering, AI, quantum computing and foodtech.

We've attracted global anchor organisations like Novartis, Airbus, ITV, the Royal College of Art and NATO, who sit alongside biotech pioneers like Synthace and Autolus. Over 60 life science businesses have been created or grown or have moved into our borough. White City incubator companies have raised over £100 million in investment and over £1 billion has been invested in H&F businesses since 2017.

The new products and services being generated here are already helping the world rise to the challenge of climate and ecological disaster, reduce the harm caused by pandemics and shape a better future for all.

Opening up new opportunities for our residents

It is crucial that all our educational institutions, from nurseries upwards, align their activity with the opportunities on their doorsteps. Schools like [Phoenix Academy](#) and [Fulham Cross Academy](#) are already aligning their work with the borough's Industrial Strategy.

- We will extend to more local schools the many excellent things already happening.
 - As part of *Tech4Kids*, the United and Ready Tech Go charities have distributed over 1,700 high quality laptops and devices to support learning by children from lower-income families during the pandemic.
 - Three schools have used the *I-explore* module to co-design and deliver STEM-based lesson plans and inspire pupils, while Hammersmith Academy is giving students up to 20 hours of STEM lessons.
 - Imperial College's *Makers Challenge* has got students aged 14-18 interested in design, coding and making things.
 - The *Urban Flyers* robotics and drone club is active in H&F youth clubs.
 - For pupils making the transition from primary to secondary school, Fulham Cross Academy has run science-based summer sessions around a murder mystery theme, while Hurlingham Academy has offered Avonmore primary pupils and staff fun science lessons.
 - The Chelsea Foundation's *Digital Blue* events use robot football to teach coding.
- We will work with smart apprenticeship providers and local firms to combine apprenticeship levies so that more local young people can take up the local opportunities and employers will be able to draw on a wider local talent pool.
- We will work with skills providers to offer new schemes that give people a chance to retrain and take up the new jobs and opportunities.

Backing good growth

- Green jobs are [forecast to increase by 8% a year over the next 10 years](#). We will find new support for, and promote, companies tackling climate change and the ecological catastrophe.
- [The UK Competitiveness Index](#) predicts that Hammersmith & Fulham will see one of the highest ongoing rates of productivity per worker. We will take measures to support productivity-led growth.

- We will continue to support businesses in the emerging economic eco-system to deliver another 6,000 new jobs in STEM industries, medicine, media and the arts in the borough by 2026.
- We will create an investment model to unlock major growth opportunities and grow small businesses, particularly in the STEM industries, medicine and the creative sectors.
- We will support local businesses to gain more of the council's contracts, leading to greater local expenditure within the borough.

Providing infrastructure that supports the economy

- We will encourage entrepreneurs in the borough by ensuring 20% of all new office space is deemed affordable and flexible and is made available as start-up and scale-up space for local businesses.
- We will enter into strategic partnerships to achieve ground-breaking change and improvement across all areas of public services.
- We will use our [Upstream](#) partnership with Imperial College London to give business leaders expert advice, facilitate learning and development, and extend networking opportunities.
- We will maintain low rental levels on the council's industrial estates and enterprise parks, providing preferential rates for new start-up firms.
- As we know that Hammersmith & Fulham's liveability and environmental factors are key to attracting investment by anchor institutions, we will work to clean the borough's air, enhance its environment, expand its arts and leisure and make H&F the best place to live in a major city.
- Recognising that the pandemic has had a devastating effect on many retail and hospitality businesses, we will:
 - Improve the public realm to make it a better place for people to shop, eat, drink, relax and enjoy local arts and facilities;
 - Coordinate a vision for our high streets as experience destinations and community hubs, supporting budding, local SMEs to use pop-up and 'meanwhile' spaces, e.g. Friday and Saturday night food courts or breakfast pop-up markets in residential areas;

- Shape this vision by asking residents what they'd like to see and use nearby to inform developers and business owners, helping to cluster popular businesses and industries;
- Support the revival of nightlife, with more late licenses in non-residential areas to make H&F an even more attractive place to live and work and to keep money in the local economy rather than people needing to travel into central London for nightlife;
- Encourage well-managed late licences in non-residential areas so restaurants and cafes can profit from a considerate night-time economy; and
- Develop new partnerships with municipalities and innovation districts around the world.

Making Thames Water act to protect residents' homes from flooding

- Thames Water's approach to protecting residents' homes from flooding has been disgraceful. We will take every possible action to make them introduce the necessary measures to protect people's homes.
- It is shocking that flood victims struggle to get insurance once their home has been flooded. We will work to change this and lobby for Parliament to act.

Boosting the arts

- We will build on the borough's strong artistic and creative heritage to grow the arts and creative economy, working with the renowned Lyric and Bush theatres, LAMDA and other partners.
- In 2021 Upstream launched the [Digital and Creative Network West](#) to bring together start-ups, academia and large anchor organisations. We will extend this work.
- We will continue to promote the West London sub-region as the 'Screen Capital', a globally significant cluster recognised as a world leader for talent, innovation and sustainability in the TV/Film industry. BBC Studios, ITV, Disney and UKTV will all be important anchor institutions for this growth.
- The Shepherds Bush Comedy Festival got off to a good start but was curtailed by the Covid pandemic. We will advertise for a private company to run this and work with local hospitality and retail firms to make it a festival that gains national prominence.

- The new Civic Campus which replaces the old Town Hall will include a public art gallery, concert hall and four-screen cinema. We will employ a curator to ensure all the necessary spaces are continuously activated and add to our residents' cultural life.
- After the Conservatives sold off the Sands End Community Centre, we promised to try and replace it. On being elected, we negotiated £3.6m from developers to build a brand-new [Sands End Arts & Community Centre](#) at no cost to residents. We will work with the new independent Trust we set up to run the centre to improve opportunities for residents of all backgrounds to create and experience a wide range of art forms.
- We will provide more cradle-to-grave opportunities for local people of all backgrounds to participate in creative and artistic activities for fun and personal satisfaction. For example, we will look to Music for Youth as a gateway to working with local schools.
- Through planning, we will gain agreements with developers for new, affordable artist studios, performance and rehearsal spaces and artistic event spaces across the borough.
- Working with partners, including the Lyric and Bush theatres and LAMDA, we will increase arts and cultural opportunities for all young people in the borough.
- Having enabled the restoration and exhibition of the core of the Cecil French Collection of pre-Raphaelite art, we will restore the remainder and through planning ensure it gains a long-term gallery home in the borough.
- We will develop an ongoing programme of public visual art, making use of our parks, public spaces and public buildings to promote the borough as a major artistic and cultural environment.
- With residents' support, we will organise community street theatre in local neighbourhoods to strengthen community relationships, improve community resilience and make neighbourhoods happier places to live in. For example, we will begin by putting on a play in Brackenbury Village.

Planning new infrastructure and regeneration

- In summer 2022, we will bring forward a paper, including initial economic and financial modelling, to deliver the A4 fly-under.

- We will work with residents to redesign central Hammersmith, with new genuinely affordable homes, affordable office space and a more attractive town centre for all residents.

Building genuinely affordable homes for residents

- We will continue to demand that developers build 50% genuinely affordable homes on their residential developments.
- We will work with anchor institutions and developers to create a 'campus model' of homes which are affordable to, and targeted at, employees working in the borough.
- We will develop and introduce a LBHF shared equity, affordable home ownership solution for residents in the borough to allow H&F residents to purchase equity in a new home without the need to pay rent on the unsold equity.
- We will prioritise intermediate affordable housing for key workers, enabling them to live and work in the borough.
- Where possible we will acquire affordable rent homes in private developments so the council is the landlord, giving more people the security of a social housing tenancy.

Insisting on decent land development

The contrast here between H&F Conservatives and H&F Labour could not be greater. The Conservatives took lavish hospitality from property speculators and developers, they accepted developers' [viability assessments](#) at face value and they prioritised the concerns of property lobbyists and their clients over residents. Conservative councillors even flew to [MIPIM](#) on the French Riviera trying to sell off all the borough's council estates, youth clubs and community centres.

The Conservatives sold off the borough's land at knock-down prices and tried to socially cleanse the borough of social housing residents. By the time H&F Labour entered office in 2014, they had already sold Fulham Town Hall and many community buildings – as well as the West Kensington & Gibbs Green estates, which Labour managed to win back in 2019.

Putting aside for a moment the moral issue of selling people's homes against their wishes, the sell-off of the West Kensington & Gibbs Green estates was one of the worst land deals ever undertaken by a public authority in modern British history. Not only did the two estates make up a third of the land to be developed – and were on

the most easily developable land – but they were sold for £104 million to be part of a scheme which the property speculator had valued at £12.05 billion at the time.

Yet that wasn't even the worst aspect of the deal. The Conservatives agreed with the developer that the council would have to buy out the freeholders and leaseholders with the money they got for the land – but because the sale wasn't index-linked, the council would have had to spend more money giving the developer vacant possession than it had received. This would have bankrupted the council's Housing Revenue Account.

Labour [took on the property speculator](#) behind that house-of-cards scheme, whose flawed business model relied upon selling parcels of their Earls Court site to billionaire overseas speculators, who in turn might build flats largely marketed at millionaire overseas speculators.

Having the third highest land values in Britain means that H&F continues to attract unwanted attention from overseas speculators in Russia, the Middle East, China, and elsewhere. Many are keen to use the 'London laundromat' as a means of safely storing sometimes ill-gotten funds.

- H&F Labour councillors reassert that they will continue to:
 - Refuse all hospitality;
 - Not allow lobbyists access;
 - Take a tough approach to Viability Assessments;
 - Take a tough approach to negotiating with developers;
 - Listen to residents and protect council homes;
 - Act against immoral investors who seek to use our borough's high land values as a part of the 'London laundromat' to park their money; and
 - Work closely with residents and community groups to encourage developers to build beautiful buildings that meet the needs of the community and are in keeping with the character of the neighbourhoods they would be in.

Improving private renting

- We will clamp down on those landlords who flout health and safety rules and will maintain an additional licencing scheme for HMOs.
- We will clamp down on rip-off lettings agencies, gaining accountability on behalf of our residents in rented or shared ownership properties. A component of this will be a Glassdoor-style ratings system to enable renters and owners to give feedback.

- We will work with private landlords to green their properties and ensure they meet energy efficiency standards

Reimagining a new artistic, cultural, retail and recreational Civic Campus that strengthens local democracy and revitalises Hammersmith

In 2014, we set out to run a different kind of council: one that works with local people to find smarter, more creative ways to take all of us forward. In doing so, we aspired to strengthen civic life. That's why we're reimagining the tired old Town Hall, turning it into the first Civic Campus in the country – a public amenity set to become a vibrant entertainment, arts, business, education and social destination.

Our scheme will break even. It replaces the Conservatives' scheme which would have cost over £100m, relied on selling flats off-plan to overseas speculators from Russia, the Middle East and the Far East, and would not have had any public facilities.

Our new [Civic Campus](#) will be a modern work, entertainment and retail place. It will rejuvenate Hammersmith while retaining the historic listed elements of the Town Hall we once knew. It makes better use of space – so the directors and councillors' courtyard car park is gone, with the space used instead for a new art gallery and meeting place and the first floor of the new offices.

The scheme reduces the Town Hall space to the back of the building and opens much of the rest of it to residents as new public facilities. Modern new offices will be let to businesses, bringing in hundreds of new customers to local shops, cafés, restaurants and pubs while providing new revenue streams for the borough and thus helping us to maintain important public services and keep council taxes and charges for our residents at some of the lowest in the UK.

The Grade II Listed building will be the most environmentally positive building of its type in Britain. It will also be one of the most accessible buildings in the world thanks to the work and on-going advice from resident volunteers on the H&F Independent Disabled Residents Team.

The scheme has been hugely benefitted from the volunteer residents who have worked tirelessly on the Civic Campus Commission.

- The new Civic Campus will include the following benefits:
 - A new four-screen cinema, with room for cafes, shops and restaurants built on the existing cinema and car park site;
 - 204 new homes, of which 52% will be classified as genuinely affordable for local residents;

- New homework spaces for children and students;
 - A new art gallery;
 - New event spaces;
 - A new public rooftop café and sky bar;
 - New affordable, flexible office spaces for start-up entrepreneurs;
 - New public squares with space for performances and events in front of the restored Town Hall building;
 - Inclusively designed buildings to ensure full access for Disabled people;
 - Eco-friendly buildings to minimise our carbon footprint and cut fuel bills; and
 - New shops, cafés, and restaurants.
- We will do the following:
 - Open the Civic Campus by Christmas 2023;
 - Hire a curator to activate the space to ensure ongoing artistic and cultural attractions from concerts, theatre in the new public square, art exhibitions, etc; and
 - Attract retailers and hospitality outlets that are in keeping with the values of the campus.

3. Cracking down on crime

Keeping people safe is the most fundamental responsibility of any administration. Tackling crime and its causes has been and will remain one of our highest priorities. Since 2010, violent crime has been rising across England, with County Lines drug gangs better organised, crimes against women and girls more prominent than ever and the exploitation and abuse of children up by a terrible 259%. This is a damning indictment of the Conservative government.

Tackling the causes of crime is an essential part of everything we do. But we also believe we must never tolerate crime and must crack down hard on criminals.

Funding policing is the responsibility of national and regional governments – and the Conservatives have cut London's police numbers by 400 since 2010. H&F Labour council has now stepped in and invested £6 million to fund the biggest crime-fighting operation in the borough's history.

Our five-pronged approach

There are five parts to the strategy we will pursue to cut crime and crack down on criminals.

1. We will maintain and grow funding for the council's new, 72-strong Law Enforcement Team (LET) patrolling local neighbourhoods.
2. We will work closely with the police and coordinate a common strategy and day-to-day approach.
3. We will maintain and grow funding for our new, first-of-its-kind Gangs Unit to tackle gang crime and protect young people.
4. We will further extend our award-winning CCTV network – already the most extensive in the UK and monitored by experts 24/7.
5. We will deliver our new, locally-focused strategy to tackle Violence Against Women and Girls.

Tackling gang activity

The borough's new Gangs Unit has been hugely successful since it was introduced in April 2021. Its work is essential to tackling County Lines and local drug dealing and keeping young people safe from being press-ganged into criminal drug dealing activity.

- We will increase our investment and prevent more young people becoming victims of gang crime and exploitation by:
 - Identifying young people at risk of becoming involved in gang activity or exploitation;
 - Providing effective early-intervention strategies to vulnerable children, young people and their families;
 - Offering long-term support and guidance to young people that helps them transition safely away from gang association;
 - Identifying, disrupting and acting against specific gangs;
 - Providing ongoing support for victims;
 - Using technology to allow young people to self-refer more quickly, easily and, critically, in confidence;
 - Working better with families who are concerned that their child is being drawn into gang activity; and
 - Developing our work with partners to enhance the outreach programmes provided, including mentoring.

Stopping violence against women and girls

Stopping violence against women and girls (VAWG) in all its different forms is a priority for us.

- We will deliver [our strategy](#) to prevent VAWG, support survivors and hold abusers to account. This will include:
 - Increasing the number of VAWG Law Enforcement Officer women's champions across the borough;
 - Extending our work with residents, partners, the third sector and victims to provide a comprehensive programme of zero tolerance of VAWG; and
 - Ensuring that all perpetrators of VAWG are brought to justice in partnership with the police and key stakeholders.

Expanding our Law Enforcement Team

The Conservatives have said they will cancel funding for the new 72-strong Law Enforcement Team and instead only fund a much more limited and less effective parks police operation, which won't have powers to support residents across the vast majority of the borough.

- In contrast, we will build on the success of the 24/7 team, which already has officers patrolling every ward, and will increase its size.

- We will make sure our Law Enforcement Officers build strong relationships with local people so they continuously hear residents' views and gather local intelligence – and are able to act when crime or anti-social behaviour occurs.
- The Law Enforcement Team will also:
 - Ensure parks are safe places for residents to enjoy;
 - Prevent and disperse unlicensed music events; and
 - Facilitate crime prevention 'community days' which include the police and the fire brigade.

Designing out crime

- We will [design out crime](#), making design that minimises drug use and dealing a core component of planning approval

Preventing crime

- We will enhance, improve and upgrade our award-winning CCTV network across the borough.
- We will ensure all violence against 'protected groups' under the Equalities Act 2010 (which includes age, race, disability, sex, sexuality and religion) is challenged and prevented.
- We will work with local business to improve and provide career paths for ex-offenders.
- We will provide opportunities for young people to gain work experience that is consistent, meaningful and valuable.
- We will introduce a mentoring programme for young people who come into contact with the youth offending service, using volunteers from across the borough.
- We will work more closely with the probation services to prevent further offending.
- We will work with the police to ensure 'stop and search' is used proportionally and appropriately, and we will review the Stop and Search Monitoring Group.

Tackling anti-social behaviour and cuckooing

- We are building an enhanced approach towards anti-social behaviour and cuckooing. We will support victims and bring perpetrators to justice.

Fighting modern slavery

- We will take a zero-tolerance approach to all aspects of modern slavery. We will fund and introduce a new strategy that seeks to support victims and bring the perpetrators to justice.
- We will ensure that the council's significant procurement footprint does not fund any goods produced using modern slavery.

Preventing terrorism

The Conservative government has been negligent in slashing funding for the Prevent programme, which is designed to prevent people becoming radicalised.

- We will invest in our Prevent team.

4. Rising to the challenge of climate and ecological emergency

Human activity is warming the planet, destroying ecosystems and causing the extinction of a wide variety of life on earth. The climate and ecological emergency is one of the greatest collective challenges we face. It is incumbent on all of us to act with boldness and innovation.

In 2019, H&F Labour led the borough to declare a climate and ecological emergency and set an ambitious target for the borough to reach net zero carbon emissions by 2030. We set up and funded a new, cross-cutting Climate and Ecological Emergency Unit to coordinate action across all of the council and borough's activity, and we assess every new council policy to confirm its compliance with our zero-carbon goal.

Climate change is a cross-cutting issue and is addressed throughout this manifesto. The transition to net zero will provide many wider benefits, including economic opportunities, reduced energy bills, improved health, improved council housing and increase green spaces.

We are grateful to the volunteer residents who took part in the council's [Climate and Ecological Emergency Commission](#). They played an important role in helping to develop our [strategy](#) – deemed the [best in London](#).

Now, working with our volunteer Climate Change Commissioners, our expert in-house climate change team and residents, we are focused on the professional implementation of climate change measures across all we do.

Although a small West London borough, we want to influence global change. We have joined the global network ICLEI – Local Governments for Sustainability and have reached out to our twinned boroughs of Neukölln in Berlin and Anderlecht in Brussels to share best practice. We plan to twin with a municipality in every European Union country to further our climate change and ecological emergency goals.

We're also working with innovative educators, such as the United Nations-accredited [EduCCate Global](#), to give future generations the knowledge and inspiration to act and develop new solutions.

While we understand that changing how we live will be the crucial factor, we also know that advances in science, technology and engineering will play an important role – and we have made tackling climate change a core goal of our Industrial Strategy.

Cleaning our filthy air and improving our residents' health

London and most of our borough's air is filthy. High levels of pollutants are all around us. These particulates cause developmental harm, damage our young and accelerate health problems in our elderly. This pollution harms all of us throughout our lives, damaging vital organs and contributing to a wide variety of illnesses, including dementia, cancer, asthma and heart disease. Pollution is particularly bad for people who already have a health condition, contributing to disability and early death.

But just as with the early days of campaigning against tobacco, there are bad actors who argue against any measures to tackle dirty air and disseminate fake information.

- We will take bold measures to remove CO₂ from the air in all the neighbourhoods across our borough and we will act to cut NO_x pollution and bring the borough in line with the new [World Health Organisation threshold of 20 ugm³](#).
- We will combine revenue raising with improvement to air quality looking at possible new innovations like Ecologi billboards and [bionic trees](#).
- We will improve and implement our Clean Air Strategy across the borough, building on the work of the resident-led Air Quality Commission.

Our innovative and pioneering scheme to [reduce traffic, congestion and pollution](#) in South Fulham is winning [national awards](#) for its action to improve air quality. Launched in July 2020, it has taken one tonne of CO₂ and 8,000 cars a day off our streets, with the vast majority of drivers being non-H&F-resident, rat-running commuters. Air quality has significantly improved (NO_x pollution has fallen by 60%) and the area is now one of the few places in London below the [World Health Organisation threshold](#) of 20 ugm³. Traffic has reduced by 75% in the streets to the east of Wandsworth Bridge Road and by 12% on Wandsworth Bridge Road. Overall traffic in South Fulham is down by 23%.

Sadly, the Conservative opposition have argued there should be more cars on the streets of South Fulham, not fewer, and the local Conservative MP – despite being Minister for Energy, Clean Growth and Climate Change – is campaigning against the South Fulham scheme which has so improved local air quality.

- We will continue to consult widely with residents and local businesses and work with them to expand schemes which improve air quality by reducing traffic, congestion and pollution.

Monitoring air quality

If you can't measure it, you can't manage it. That's why we reversed the Conservatives' policy of turning off air monitors and instead installed the largest network of air quality monitors in Europe.

- We will expand our air monitoring network as part of our Clean Air Strategy.

Ensuring sustainable development

- We will ensure that the new [Civic Campus](#) we are building will turn the old, Grade II-listed Town Hall into the most environmentally-friendly listed public building in Britain. This will include ensuring that the whole Civic Campus benefits from new sustainable technologies such as a ground source energy system to heat or cool all the new facilities.
- We will apply the highest possible planning and design standards to ensure all new major developments in the borough are net zero carbon as a minimum.
- We will ensure that 3,000 new energy efficient affordable homes are built and/or underway in our next term.

Installing the most electric charging points in Britain

It is better for our environment if people cycle, walk or catch public transport. But if people still need or want cars, we want to help them operate cleaner vehicles.

- We will continue to ensure the borough contains the highest density/largest number of electric vehicle (EV) charging points per head in Britain.
- We will ensure at least one EV charging point in every street in the borough, matching supply with demand via an easy-to-log registered interest in buying electric cars.
- We will work with providers and develop our own schemes to bring down the price of electric vehicle charging.

Increasing access to active travel

- We will introduce a sustainable transport strategy with active travel at the forefront: more pocket parks, traffic calming, bike hangars and safe cycle paths; better crossings and pedestrian safety; and a cycling/walking campaign.

- We will introduce high quality, segregated cycle lanes. We will encourage the Mayor of London to run a cycle lane down the A4 and take other measures to make cycling safer.
- We will improve pedestrian safety and take action to encourage more courteous cycling.
- We will work with TfL to put high quality safe cycle paths along Wood Lane, Uxbridge Road and Goldhawk Road.
- We will work with residents to implement healthy school streets and we will challenge schools that fail to encourage parents not to use motor vehicles to drop their children off.
- We will encourage schools to take students who live locally.
- We will review safe walking routes to schools, making sure every school has safe crossings to its main entrance.
- With the third sector, we will provide free learn-to-cycle schemes for residents.

Having more trees, better drainage and more green spaces

- We will increase the numbers of street trees.
- We will continue the policy of giving free trees to residents.
- We will continue our 'greening the grey' policy of removing tarmac and paved areas to increase green planting and reduce flooding.
- We will implement further sustainable drainage systems (SuDS) and flood reduction and mitigation schemes.

Using 'green' divestment and procurement

- We are already the best council in Britain at pension divestment from harmful fossil fuels. We will fully divest from all fossil fuels and then tackle other negative ecological impacts of pension investments.
- Through social value procurement, we will incentivise better environmental performance from our suppliers of goods and services.

Encouraging developers to tackle climate change

- We will make being net carbon zero a planning requirement for all new developments.
- We will encourage developers to find clean, non-fossil-fuel power sources for all new developments.
- We will introduce Blue-Green developments into planning policy.

Supporting residents and businesses to tackle climate change

- We will provide easier access to information and encourage more cost-effective means of making homes carbon neutral in order to make it easier for residents to:
 - Play their part in achieving the borough's climate action plan;
 - Replace gas boiler heaters with heat pumps such as ground source pumps; and
 - Get free planning advice on all renewable energy sources, including solar panels and double/triple glazing.
- We will support businesses to use electric vehicles and 'last mile' delivery options.
- We will install solar panels on buildings across the borough to generate renewable energy to benefit residents and businesses.

Improving our ecology

- Building on the resident-led biodiversity commission, we will develop a biodiversity action plan for the borough.
- To support our ecosystem, we will only plant trees that are native to our ecology. We will not plant street trees that are proven to cause allergies such as silver birch.
- We will re-introduce native flora in our parks and open spaces.
- We will plant more 'tiny forests'.
- We will increase vegetation and green space in public places through living roofs and vertical planting.
- We will develop and implement new planning guidance for new developments, ensuring they are both carbon neutral and provide a net gain for wildlife and ecology.

- We will use the borough's green spaces to encourage natural habitats and promote rewilding, including by working with residents to plant wildlife-friendly species in small, unused green spaces owned by the council across the borough.
- We will implement our 'parks for the future' strategy, putting us in harmony with the needs of nature in our open spaces.

Building ecological centres

- Taking the Eden Project as our inspiration, we will build ecological centres in the north and south of the borough and link them to educational programmes. We will open the first in 2023.

Arming our young people to be climate and ecology change leaders

We have introduced a United Nations-accredited qualification on climate change and are working with students across our borough to improve understanding and skills around climate change and ecology. So far 690 children and 68 teachers across 23 local primary schools have been engaged in climate education. We have developed programmes with six secondary schools, and Hammersmith Academy has won an award for sustainable school of the year from Global Action.

- We will extend this activity.
- We will explore further forest school training for our maintained schools, and build links between schools and our green spaces

Implementing our strategy at pace

- We have been independently rated as the top London council in the development of our strategy to reach net zero 2030. We are also focused on improving our ecology. We will continue to implement improvements at pace by:
 - Rolling out the retrofitting programme to make our buildings more energy efficient;
 - Developing new ways of supporting private residents to meet net zero by 2030;
 - Switching to independent renewable sources of energy generation as far as possible and working with partners to innovate and achieve much greater use of solar, heat pumps, etc.;
 - Better promotion of zero emissions active travel, walking and cycling wherever possible;
 - Promoting more net zero last mile delivery services – e.g. using cargo bikes and electric delivery vehicles; and

- Developing our neighbourhoods for the future to make us more adaptable and resilient to climate change.

Opening Libraries of Things

- We have opened our first Library of Things so residents can share commonly used equipment and we will open more.

5. Education for life

Equipping young people with the knowledge, skills and attitudes to live good lives, contribute to society and pursue happiness is a profound responsibility. We are grateful to everyone who works hard in Hammersmith & Fulham to make that happen.

Our approach to education is scattered throughout this manifesto. It is central to everything we do.

We understand how challenging it has been for students, parents, teachers and support staff during the Covid pandemic. But we've come through it with new ways of working and stronger ways of achieving educational goals.

We want to empower all our young people to feel ambitious for their future and to give them opportunities to discover the areas where they can thrive.

This thinking lies at the heart of our Industrial Strategy (see Chapter 2). We want to give our young people the very best possible career chances and business opportunities and are bringing these to their doorstep by transforming our borough into one of the smartest parts of the new global economy.

Ensuring first class, inclusive education

- Building on the borough's Ofsted-accredited 'outstanding' special schools and our purpose-built Stephen Wiltshire Centre for disabled children and other services, we will continue to invest to ensure that children and young people with additional needs, and their families, are able to access the services they need at the earliest opportunity – and locally.
 - We will invest in and re-design the H&F special school estate to create an inclusive campus;
 - We will establish an early speech and language offer and strengthen outreach; and
 - We will continue our investment in maintained schools to provide our pupils with the facilities for a first-class education.
- We will explore ways to harness the energy for a learning partnership with industrial partners to develop a family of schools.
- To maintain our connection to European neighbour, we will aim for an ambitious European language offer, with humanities subjects (history and geography) taught

in French, German and Spanish at secondary school and children leaving sixth form speaking multiple languages fluently.

- We will offer Mandarin classes to prepare young people for a future key international language of business.

Supporting the best start in life

We want every child, young person and family to be able to access the right support at the right time.

- We will develop a Children's Charter as a guiding principle for everything we do across the council.
- We will review, refine and refocus our range of early interventions to ensure that services are accessible and coordinated by improving multi-agency support for children across education, health and social care.
- We will develop a new pre-birth-to-5 strategy, working with health partners, residents and local businesses.
- We will continue to innovate and make changes to identify and meet need earlier in life.
- We will develop family hubs to make it simpler for families to access a wide range of council services.
- We will join the 'Safe and Together' programme to strengthen our support for families experiencing domestic abuse.
- We will pilot an enhanced hours service to enable children and families to be able to access services when they need them.
- We will review and enhance our fostering service to ensure the best possible outcomes for children and families.

Supporting people with dyslexia

It is estimated that one in ten people nationwide has some degree of dyslexia. Students with dyslexia need additional support with reading and writing. Even where this is available, the cost of assessment can be a barrier.

- We will subsidise the assessment of students thought to have dyslexia to help them gain access to crucial support right the way through to university.

Insulating families from poverty

The rising cost of living is already having a devastating impact, with a number of families in our borough facing real hardship. No family should have to choose between fuel and food.

- We will develop a Food Strategy so that no-one goes hungry or is malnourished in Hammersmith & Fulham, everyone in our borough can eat healthily, no-one in our borough has to eat alone and people are able to eat without harming the environment.
- We will create a 'Family Boost' Pledge, which will offer support to families to alleviate hardship and ensure that all children receive the best start in life.
- We will invest in 'social supermarkets' and holiday activities to prevent holiday hunger.
- We will continue to support the borough's food banks and food charities.
- We will work with local arts and entertainment venues to offer subsidised arts and culture in and around the borough for residents who would otherwise struggle to afford it

Delivering an ambitious Youth Guarantee

- We have a strong 'Youth Voice', and we will continue to listen to and respond to what our children and young people tell us they want and need to be safe and thriving.
- To help equip all children and young people, whatever their background, for the challenges of the future and ensure a successful pathway into adulthood, we will harness the Industrial Strategy to develop a Youth Guarantee. This will deliver the best employment, mentoring and apprenticeship opportunities.
- We know that many talented children in the north of the borough perform well at GCSE level without commensurate applications to university, further education or apprenticeships. To remove the barriers to our younger residents achieving their potential and to give them the direct experience that they need to set them up for a broad range of careers in the modern economy, we will work with Industrial Strategy partners, businesses, organisations and our well-connected residents across the borough to create a bespoke package of support – including mentoring, financial support and application support, as well as work experience.

Rising to the challenges of our time, together

- We renew our pledge to our care leavers to improve their opportunities for independence by supporting them with training, employment, health and housing.
- We will co-produce a digital strategy with schools and local businesses to equip H&F children and young people with the skills, technology and opportunities to take advantage of future technology and green careers.
- We will develop schemes for vocational excellence, focusing on careers in the green economy and the care sector, and supporting a chef's training college.

Working for net zero emissions by 2030

- We will reduce the council's carbon footprint by maximising smart working as part of the 'Hello Hybrid Future' programme and the use of virtual and community hubs.
- We will work with partners to decarbonise council schools.

Supporting schools and teachers

- Having consulted widely and listened to residents, we will move ahead with the community schools programme at Avonmore and Flora Gardens primary schools. We will ensure these are green projects that create high quality learning spaces for our children and offer more genuinely affordable homes for local people, teachers and key workers.
- We will build affordable homes for teachers.

6. Improving residents' health and wellbeing

Pioneering Britain's best cradle-to-grave health and social care

We are the only council in the country to have abolished charges for care at home for elderly and Disabled people. Only in Hammersmith & Fulham – and in no other borough – do residents get the care they need for free, just like the NHS. Everywhere else they pay anything from £15 to £30 an hour.

We also offer free 'reablement' support rated 'Outstanding' by the Care Quality Commission to enable residents to keep living in their own home as independently as possible. This includes helping people to recover after time in hospital.

H&F Conservative councillors have voted unanimously against supporting free home care in H&F. They have a record of betrayal. When they last took control of H&F council in 2006, they brought in home care charges despite promising in the election that they wouldn't.

- We will keep home care free.
- We will improve the quality of the home care we provide, so that residents have carers who are consistent, well trained, regular, punctual and knowledgeable about individual residents' needs.
- We will focus our home care support around enabling independent living for residents, with a strengths-based approach that starts from people's abilities, not what they can't do.

The Conservative government claimed to put a 'protective ring' around care homes early in the Covid pandemic but it did nothing of the kind. It actually required hospitals to discharge residents back into the homes without testing, which tragically cost lives – 50 in H&F alone. When we found out this was happening, we saved lives by closing our care homes and introducing a rigorous testing regime.

- We will always fight to protect H&F residents' health and care services.
- We will seek to improve residents' health and wellbeing in all we do, such as improving air quality.

Protecting our hospitals and local health services

We said that if elected, we would try and save Charing Cross Hospital – and, working with residents, we succeeded in saving it, even though Conservative councillors and the local Conservative MP consistently undermined the campaign.

Now a new threat has appeared with Boris Johnson's shocking plan in the Health & Care Bill to stop residents having a say over future hospital closures. This could end the means we used to save Charing Cross by enabling the government to ignore local councils and communities. Shamefully, the local Conservative MP voted for it.

North-West London's health services are being brought together in an eight-borough 'Integrated Care System' (ICS). While the final form is still unclear, councils should have a greater opportunity to shape local health services for residents.

- Together with residents and local groups such as Hammersmith & Fulham Save our NHS (HAFSON), we will always fight any threat to Charing Cross Hospital. We will collaborate with Labour MPs and peers to oppose the threat in parliament.
- We will work to ensure that councils have a strong and equal voice in the ICS and that H&F residents do not lose out from plans to 'equalise' services across North-West London.
- We will reject any proposal that private healthcare companies be invited to join the ICS's Board or committees.

Making H&F the best place for Disabled people

We are determined to be the best borough for Disabled people and to be 'ruthlessly inclusive' in all we do. Following our ground-breaking independent Disabled People's Commission, we have adopted the UN social model of disability and are committed to co-producing improvements with Disabled residents.

- We will provide greater choice over support and services through the country's first, comprehensive local independent living service.
- We will further expand direct payments so they reach more residents.
- We will meet all needs identified by a community care assessment.
- We will support more Disabled and under-represented residents to get local jobs.
- We will work with local businesses so that Disabled people are not excluded from enjoying local goods and services.

- We will support more Disabled residents to get involved in community action to improve their lives.

Supporting mental health

The pandemic triggered a mental health crisis across the population.

- We will offer free counselling service in all schools to support our young people with the pressures of growing up and learning who they are, alongside the pressure of exams and deciding on their next steps.
- We will pilot mental health gardens across Hammersmith & Fulham to support people who are feeling stressed and overwhelmed.
- We will set up wellbeing hubs, focusing on social prescribing across all council services, making smart links when residents get in touch with us on a number of fronts where the need for extra support is often identified.
- We will form strategic partnerships with existing companies testing innovative models and delivery systems. With this funding and support, we will host wellbeing hubs with a rotating focus, including social prescribing, financial management and family and paediatric hubs

Ending ethnic health inequity

The Covid-19 pandemic has both increased ethnic health inequity and shone a spotlight on it. Vaccine reluctance has exposed how little trust many Black and minority ethnic residents have in the health services after experiencing worse access, treatment and outcomes throughout their lives.

- We will tackle structural racism in health and other services and work to ensure everyone enjoys equity of access, treatment and outcomes no matter their background or the colour of their skin.
- We will work together with our communities and the NHS in a new way that enables Black, minority ethnic and other residents to shape the services they receive and to feel confidence in the system.

Supporting people with dementia and their families and carers

Dementia affects more people each year and many of us have experienced its impact on family members and people we know. We are delighted to have supported the independent H&F Dementia Action Alliance to co-produce a new Dementia Strategy

for the borough with people living with dementia and their family and carers.

- We will make the borough a dementia-friendly community and implement the Hammersmith & Fulham Dementia Strategy. This will include:
 - Working with the NHS to increase diagnosis and trained support for people living with dementia;
 - Offering a range of dementia-specific and dementia-inclusive activities that give choice and control;
 - Reducing social isolation for people living with dementia;
 - Providing clear accessible information about how to get services and support; and
 - Establishing a Dementia Partnership Board to oversee the strategy.

7. The best council homes

Up until 2014, when Labour was elected, the Conservatives argued that there should be no council housing or social housing in Hammersmith & Fulham (see Chapter 2).

They offered all our council estates and street properties for sale to property speculators and at knock down prices. A policy document written by the Conservative council Leader, *Principles of Social Housing Reform*, said in a nutshell that Hammersmith & Fulham was an expensive place to live so people who could not afford it had no right to live here and should be moved out. That thinking influenced national Conservative government housing policy and was often featured in the media – best summarised by this [short video in The Guardian](#).

The consequences for council tenants, leaseholders and freeholders were dreadful. Taking the example of the West Kensington and Gibbs Green estates, tenants would have been forced out of the borough, with leaseholders unlikely to be given sufficient funds to buy a like-for-like home elsewhere in London, let alone in the borough.

Meanwhile, the Conservatives hollowed out the council housing service and slashed investment in the planned maintenance of council homes in preparation for selling these off. In 2013, they entered into an underfunded repairs contract which quickly went wrong. When Labour got into office, we found a mess. It took until 2019 to get out of the contract, and the pandemic and Brexit then both further challenged the already depleted repairs programme.

We are rebuilding the housing service with a £600 million investment and improvement programme – the biggest ever. We want to make Hammersmith & Fulham the best place to live in a council home in any city in Britain – and that is what we will do.

Fixing council homes repairs

As a result of the problems described above, too many people are experiencing a sub-standard maintenance and repairs service.

- We will not tolerate this and will fix housing repairs by:
 - Gripping the management of individual repairs, with a ‘right first time’ approach to jobs;
 - Ensuring operatives turn up on time and are properly prepared for the job;
 - Making residents aware of the compensation they are entitled to when something goes wrong, and resolving compensation claims speedily;

- Focusing on aftercare, checking all jobs are completed to residents' satisfaction;
- Communicating fully and courteously with residents (appointments, delays, checks, etc.);
- Bringing void properties swiftly back into use;
- Taking officers out of the office and onto the estates, walking around regularly and spotting and fixing obvious problems (e.g. broken lights);
- Ensuring that service charges are seen as fair, transparent and timely;
- Helping meet residents' wider needs by joining up housing, other council services (e.g. social care), healthcare and third sector support;
- Working in close partnership with other social landlords (e.g. by extending the Community Board model) and supporting their tenants with any housing problems;
- Stamping down on anti-social behaviour, working closely with the council's Law Enforcement Team;
- Ensuring that all CCTV on all estates is operational; and
- Ensuring that street properties and gap sites are included in major work programmes and resident engagement opportunities, with a new Street Property Taskforce.

Supporting Disabled and older residents

- We will fully implement our [Disabled People's Housing Strategy](#), working in co-production with Disabled residents.
- To ensure that residents who live in sheltered housing are getting the support they need when they need it, we will:
 - Ensure as a priority that there is a dedicated sheltered housing officer or warden for each 'scheme' who is physically present on site and can also be contacted directly by phone or email; and
 - Co-produce with residents a review of the support provided by the council and make any improvements identified.
- We will understand the numbers and needs of older and Disabled residents living in non-sheltered council housing.

Greening our council homes

- Our £600 million council homes improvement programme will make homes more energy efficient and help cut heating bills.
- We will offer an energy saving audit, followed by advice.

- We will ensure that major improvement works always make council homes more energy efficient and meet the highest green building standards.
- Both for major works and on an ongoing basis, we will improve insulation and look at more efficient heating systems.
- We will install more cycle storage and more green roofs on our estates, and create wildlife-friendly green spaces there.
- We will increase recycling opportunities including food recycling and furniture upcycling.

8. A beautiful public realm

Delivering the cleanest streets and more recycling

Our streets are clean despite the challenges of the pandemic, which include randomly having significant numbers of staff off due to Covid, and an increase in dog mess following 29% growth in dog ownership.

- We will continue to invest and make sure H&F continues to have some of the cleanest streets in the country.
- We will continue weekly rubbish collections.
- We will significantly improve recycling rates to over 40%.
- We will pair up with a major delivery company to deliver all parcels by neighbourhood, improving our roads and air by significantly reducing the volume of delivery vehicle traffic.
- We will roll out 'containerisation' of general waste and recycling in food waste collections, along with composting and anaerobic digestion of green/food waste.
- We will keep streets free of weeds.
- We will reduce fly tipping and clear it more quickly.
- We will develop a neighbourhood bulky waste collection offer (as opposed to collection by household).
- We will ensure the electrification of the waste collection fleet.

Maintaining world-class parks, open spaces and cemeteries

H&F has over 231 hectares of parks and green open spaces accessible to the general public, as well as four cemeteries. Nineteen have been awarded the prestigious international Green Flag status.

The Covid pandemic has underscored the importance of open spaces to people's wellbeing, particularly for those without a garden. Keeping our parks, green spaces and cemeteries open and well maintained is also central to our ecology and climate change work.

Trees bring health and social benefits and contribute to good mental health. The oxygen they provided gives us cleaner air, and tree canopies block harmful UV rays which can cause skin cancer. Mature and veteran trees provide historical, cultural and educational value – for instance, many of today's medicines originate from compounds found in trees (such as aspirin, found in Salix / willows).

- We will invest in improving the appearance, maintenance and facilities of our parks and open spaces. We will use green vehicles and introduce sustainable drainage system (SuDS) solutions to protect trees and grassed areas.
- We will further increase the number of Green Flag parks and green spaces.
- We will develop a Sports Strategy designed to allow every LBHF resident who wants to become active a chance to do so.
- We will provide free lessons for residents who wish to learn to swim or cycle, and offer free access to our swimming pools for under-18s and over-65s.
- We will ensure that there are state-of-the-art sports facilities and clubs in every corner of the borough – ideally no more than a 20-minute walk away – to include a Hurlingham Park refurbishment and enhancement of Wormwood Scrubs.
- We will build on the successful installation of well-used cricket pitches in spaces like Lillie Road Recreation Ground by scaling this in other spaces across the borough. Similarly, we will scale the learn-to-row programme so that every school child has the opportunity to row on the Thames along the iconic Hammersmith river stretch.
- We will create a digital hub for sports bookings. This will also provide accessible information about H&F parks and park events.
- We will seek opportunities for sporting exchanges with our European partner boroughs.
- We will ensure accessible toilet facilities are provided in or nearby to all our parks, open spaces and cemeteries.
- We will work closely with schools and local colleges to provide students with outside space in the borough's parks and open spaces to learn.
- We will ensure all our parks and open spaces are patrolled, checked and locked at night by the borough's Law Enforcement Team (LET) Officers

- We will increase the number of native trees grown in the borough.
- We will save or replace all those trees lost through decay or damage which are a danger to residents' safety.
- We will open up more disused green spaces owned by the council for residents to use for community gardening, following successful pilot initiatives during the pandemic.

A safer, 20-miles-an-hour borough

- We will extend the 20mph speed limit across all the boroughs' roads

Making roads safer for pedestrians

The vast majority of cyclists are very careful but a small number are not. This is particularly frightening for elderly and Disabled residents. Since the pandemic, there has also been a huge growth in the number of people ordering food via food delivery providers. The deliverers are paid in a way that encourages urgency and a high number of visits. Many use scooters, electric bicycles and regular bicycles. Too many do not travel safely.

- As we improve safe cycle infrastructure, we will act against those cyclists who do not respect pedestrian safety, such as adults cycling on pavements or travelling dangerously close or too fast when using shared spaces such as the riverfront pathway.
- We will work with providers to develop and implement a delivery drivers' Code of Conduct which stops deliverers using pavements and forces them to adhere to the Highway Code.
- We will take action to regulate the use of the extended river path so that pedestrians always have priority and mopeds and electric bicycles are banned, accompanying this with permanent signs along the riverfront to underline pedestrian priority and encourage compliance.

Improving visitor parking

- We will resolve visitor parking in areas where there is confusion and unfairness, such as Milson Road in the Brook Green ward.
- We will work with RingGo to make it possible for personal visitors and tradespeople to pay for discounted visitor parking themselves instead of this

having to be paid by the resident they are visiting.

- We will look at enabling residents to pay for their visitors to park where there is a space on any neighbouring street, not just at specified locations outside their house/flat.
- We will review how well the RingGo App meets residents' needs and will discuss with RingGo and other councils who use the system how improvements can be introduced, such as a pre-paid voucher alternative.
- We will insist that RingGo publicise more clearly that it charges residents for keeping them updated by text.
- We will provide clear indications on streets of where the nearest pay machine is, look at reinstating more pay machines and ensure the council's website is up to date regarding the location of these.
- We will deliver more regular information to residents' homes about how RingGo operates and do the same for parking controls and traffic schemes to improve air quality.

9. A ruthlessly efficient, modern organisation

H&F Labour has the best council tax record in the country over the last eight years – delivering a 9% real-terms cut for residents. This is despite a 54% cut in our grant from the Conservative and Conservative-Lib Dem governments during their programme of Austerity.

We did this by radically reforming the council, turning an old-fashioned bureaucracy into a modern organisation geared to supporting residents. We cut £126 million of waste out of the annual council budget that we inherited by taking a ruthless approach to financial efficiency. This included saving £19 million a year by being more commercial and saving £15 million a year by cutting senior management costs.

H&F Labour also exited a series of wasteful, long-term Conservative contracts – many of them let through the ill-conceived tri-borough initiative – which locked the council into a bloated bureaucracy with a poor record on procurement. By leaving the tri-borough and these contracts – which included disastrous transport provision for disabled children – we saved £27 million a year while improving services for residents.

At the same time, we have invested an extra £64 million a year in services – including £18 million a year on protecting children and £20 million a year on free care for elderly and Disabled people.

Taking a modern, business-like approach

- We will launch a modernisation programme of the council, using new technologies to make it easier and more efficient for residents to contact officers and access the help and services they need.
- We will run the council with the culture of a social enterprise, ensuring creative and well-connected frontline public services which offer excellent direct interface with residents and are restless in learning from these and making improvements.
- We will refine how we develop policy with residents so that their voices are always heard and their talents can easily contribute.
- We will dedicate a ventures fund which provides seed funding to smart ideas generated locally, similar to the [Resolution Foundation's Ventures Fund](#)
- We will run a council jobs scheme favouring talented, community-minded borough residents to bring together candidates with technical skills and local know-how.

- We will partner with other public and third sector organisations in the borough to join up services to residents, breaking down the organisational barriers that make it difficult for people who need help and saving the council money to keep council tax low.
- Alongside the new Civic Campus and the borough's Industrial Strategy, we will deliver an expanded Commercial Revenue Strategy to bring in new income to keep council taxes low and support services for residents.

Supporting families in need

- We will operate a full council tax support scheme for the poorest families in the borough, ensuring that those people who can't afford to pay council tax don't have to.
- We will maintain a ban on the use of bailiffs to collect council tax from borough residents – leading the country in the use of ethical debt collection.
- We will work closely with local debt advice charities to stop families falling into the hands of pay-day-loan companies and becoming homeless.
- We will maintain free home care for the elderly – the only council in England to offer this – and extend our unprecedented eight-year freeze on other charges in social care and children's services.

Reforming how the council works

We have made significant progress in the ongoing training and development of our officer management and leadership teams and now have one of the best programmes in local government.

- We will use our Business Intelligence data and team to inform all aspects of decision-making and service transformation, both existing and predictive.
- As our staff are our most important resource, we will do more to give them ongoing support to develop the necessary skills to deliver the most effective council in Britain.
- We will develop a council Reform Strategy, working with council staff, the public and experts in public management, and focusing on efficiency, streamlining, identifying bottlenecks and innovating the best ways to deliver services.

Making residents' access and experience better

- We will enhance residents' ability to access the council services that they need in a range of ways (e.g. by phone, online or in person)
- We will continue to improve residents' experience when they interact with the council so they feel they are getting a first-class service across all departments – and we will regularly measure resident satisfaction.
- We will ensure that the council meets people's accessibility requirements in accessing services – if residents need to speak to someone, they will be able to do so.
- We will introduce a bespoke 'resident satisfaction' training programme for frontline council staff and contracted operatives.

Improving how the council communicates

Like other local authorities, H&F council too often talks in council-speak. It uses unusual language to describe things and it overly relies on acronyms. This excludes people, causes confusion, detracts from the council's communications objectives and can make the council appear odd.

- We will introduce checks and balances that make sure that the council:
 - Uses plain language;
 - Limits the use of acronyms and instead picks language that describes what it is doing; and
 - Communicates in a way that is accessible to all.

Driving co-production

- We will transform the council to be 'ruthlessly inclusive' of all residents.
- We will continue to expand co-production across all council departments and services so that residents are fully involved from the earliest stage in shaping the services that affect their lives.
- We will co-produce a new vision for Independent Living in the borough with residents.
- We will work with voluntary sector organisations in H&F to co-produce their services and ensure that our is the country's leading borough for co-production.

Being ruthlessly inclusive

- We will continue to strive for our workforce to reflect the communities we serve.
- We will roll out further equality, diversity and inclusion training to all council staff.
- We will work to eliminate discrimination in all its forms and be recognised as a leading local authority in the UK for equality, diversity and inclusion across our different services, measuring this across all levels of seniority across the council.
- We will tackle structural racism in our borough's health and other services and enable Black, minority ethnic and other residents to shape the services they receive.
- We will support women, LGBTQ+ people and people of colour with access to development opportunities and leadership programmes.
- Older LGBTQ+ people can face particular challenges around isolation, loneliness and getting the services they require. We will ensure that their support needs are understood and met, including through the establishment of a local support network.
- We have a high number of people living in single unit housing, particularly older people without family or support living nearby, which exacerbates isolation and loneliness. We will provide better practical and social support to these people and maintain an individual connection through local council staff and NHS and community workers to support them in the round and spot unreported issues quickly.
- We will introduce a bursary fund for Disabled people looking to stand for elected office in the borough as part of removing the barriers to inclusion in our civic life. (See also ' Making H&F the best place for Disabled people' in Chapter 6.)

Cutting the use of agency workers

- We will continue to ensure ruthless financial efficiency across the council and will further reduce our spend on agency workers.

Councillors' work and remuneration

We expect Labour councillors to do weekly surgeries, undertake regular street surgeries, attend all committees and consistently work hard for residents.

- In 2014, we cut each councillor's pay by 10%. We have frozen councillors' pay each and every year since, which is a further cut in real terms. We will increase councillors' pay so it keeps up with inflation.

10. A kinder, happier Hammersmith & Fulham

The premise of a good society, developed since the earliest Enlightenment thinking, should be central to any approach to government. Our goal is to have stronger, safer, happier and more resilient communities, living in a cleaner, greener and ever more beautiful environment.

We will work with residents and other partners to make Hammersmith & Fulham the finest place to live and work in London.

Stimulating happier neighbourhoods

The Covid pandemic showed how important it is for people to know their neighbours. Now, with more people working from home and some retailers, cafes, pubs and restaurants still struggling, there is a need to re-imagine the neighbourhoods we live in to make them greener, happier places to live.

- We will work with and consult widely with residents to deliver supported schemes such as the Better Brackenbury project.
- We will work with residents to put on events such as community concerts, parties, food markets, street theatre, tea dances and other happy initiatives to improve people's quality of life.

Working with residents as partners and building alliances for change

We believe in doing things *with* residents, not *to* them. This means council officers working in co-production with residents to get their input at the earliest possible stage of formulating ideas. Such effective community engagement is an adjunct to statutory consultation, not a replacement.

The 16 independent resident-led Commissions we have launched put residents at the heart of decision-making in Hammersmith & Fulham. These have helped develop the borough's policy on the climate and ecological emergency, biodiversity, air quality, cycling and walking, parks, Disabled people, older people, women's equality, policing and crime, teaching, poverty and worklessness, rough sleeping, business, airport expansion, council housing, the arts and the Civic Campus.

- We will make effective community engagement central to all future council key policy decisions that affect residents. Those developing new council services will be required to demonstrate how these have been co-produced, with final decisions made in partnership with H&F residents and service users.

- We will embed our value of ‘doing things *with* residents, not *to* them’ in a new Community Engagement Strategy. Its core aim will be to shape an improved relationship with H&F residents and the council, aiding individual residents to work closely with council officers in making decisions and delivering excellent service.
- We will also set up a Community Engagement Board where there is no effective Tenants and Residents Association on a housing estate. This will ensure that residents and leaseholders are properly engaged and consulted on local issues that might affect them, including estate improvements.
- To increase participation by poorly-reached groups, we will employ and train Community Outreach Officers in a determined effort to engage those in our community who tend to feel invisible to the council or under-represented. These officers will also keep an ear to the ground for problems affecting residents or where particular support is required. They will proactively identify and resolve issues while helping residents navigate complex systems.

Taking pride in H&F's diversity

Hammersmith & Fulham is one of London's most diverse places to live. We delight in that diversity – in the value added to our community by the differences in culture, nationality, colour and creed.

- We will shine a spotlight on, and celebrate, H&F's diversity, starting with hosting annual events celebrating Black history.
- We will launch a Black History Trail to bring into focus the famous Black, Asian and minority ethnic people who have lived or worked in our borough – such as Mahatma Gandhi, Esther Bruce (whose autobiography first chronicled the life of a working-class, Black British woman) and prominent music industry businesses.
- We will pursue work with historical groups in the community, members of the Windrush generation and others towards setting up a Black History Museum in the borough.

Backing our third sector

Hammersmith & Fulham has been called [‘officially the most caring area of London’](#), with the highest happiness rating and among the highest percentages of recycled waste, low carbon emissions and number of charities per 100,000 people.

- We will keep our ear to the ground in our outreach with communities across H&F so that residents can tell what us they would like the council to support and invest

in. This will entail proactively knocking on doors to gather ideas across all our communities and corners of the borough

- We will continue to invest in and enhance our partnership with third sector organisations, not least those supporting residents with the cost-of-living crisis, poverty and social exclusion.
- We will take forward the co-production of a new, post-pandemic Third Sector Strategy.

Building new links with Europe

Brexit remains a disaster for our country in so many ways – a damaged economy, the cost-of-living crisis, labour shortages in vital services, and much more.

H&F is lucky enough to have tens of thousands of EU citizens living here. The tone of the Leave campaign caused anxiety to many. So from that first morning after the referendum result came in we underlined [our pride in having EU citizens](#) as our friends and neighbours. And when it quickly became evident that [recorded hate crimes had soared](#), we took a series of actions to tackle that and proudly flew the Flag of Europe from our Town Hall.

Now the importance of cooperating with our closest neighbours – Europe's liberal democracies, who share our values and interests – is once again in the public psyche. Putin's vicious war in the heart of Europe, future threats from Russia, climate change and globalisation are all things that unite us to work together with other European democracies.

H&F Labour also recognises that the 70% of H&F residents who voted to remain in the EU shared a desire with the residents that voted to leave for our children to know the joy of travelling in Europe and being enriched by its culture and opportunities.

- A Labour-led Hammersmith & Fulham will strive to strengthen our relationships with our current twinned municipalities of Neukölln in Berlin and Anderlecht in Brussels. We will seek to extend our new innovation district relationship with Barcelona and we will twin with a municipality in every democratic European country.
- At the earliest opportunity, we will twin with a Ukrainian municipality and support them through exchanges, knowledge sharing and links to H&F charities, businesses and residents to support their recovery from Russia's illegal invasion.

- We will act with our twinned municipalities to enrich and improve the lives of our residents by:
 - Developing cultural exchange programmes to share art and artistic experience;
 - Developing new links between civic groups, residents' associations, amenity groups, and local societies;
 - Sharing knowledge and develop programmes to jointly tackle climate change, improve biodiversity, and protect ecology;
 - Sharing knowledge to tackle social issues from crime fighting to ending poverty; and
 - Developing programmes for children and young people to share in sport competitions and artistic and cultural projects, and cooperating around youth mayors, youth parliaments and other democratic initiatives.

Supporting refugees

- We will provide a wide range of comprehensive support to all refugees hosted in the borough.
- We will support sponsors hosting refugees, including with network meetings and information sharing.
- We will provide financial and other support to Ukrainian refugees who arrive in the UK through the Family and Friends scheme and those already here on short term visas such as students.
- We will continue to press the Home Office to prioritise the rehousing of thousands of Afghan families left in limbo in bridging hotels, to give resettlement funding to local authorities to enable Afghan refugees to find their own self-arranged accommodation, and to extend the Homes for Ukraine scheme to Afghan refugees.
- We will press for government funding for the eventuality that any private hosting of Ukrainian refugees breaks down as this will have a major impact on the council's budget and housing services.
- We will challenge the government's inhumane and wasteful plan to place asylum seekers in overseas detention centres such as Rwanda, and will press the government instead to provide open safe routes for asylum seekers to seek refuge, to prevent people smugglers and child traffickers exploiting those in desperate need of shelter and safety.
- We are committed to being a compassionate [City of Sanctuary](#).

Ending rough sleeping and homelessness

- We will build on the successes of our rough sleeping strategy and work closely with third sector partners to provide pathways out of homelessness
- We will deliver more '[Housing First](#)' homes

Driving digital inclusion

- Too many residents of all ages are isolated and excluded because they cannot use or afford to run a mobile phone, tablet or computer. We will tackle this 'digital exclusion' by making technology accessible and affordable for residents, including working with partners to provide the hardware that is often the affordability barrier to people using technology, as well as training.

Agenda Item 10



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 Authority hereby gives notice of Key Decisions which the Cabinet, Cabinet Members or Chief Officers intend to consider. The list may change from the date of publication as further items may be entered.

NOTICE OF THE INTENTION TO CONDUCT BUSINESS IN PRIVATE

The Authority also hereby gives notice in accordance with paragraph 5 of the above Regulations that it may meet in private to consider Key Decisions going to a Cabinet meeting which may contain confidential or exempt information.

Reports relating to Cabinet key decisions which may be considered in private are indicated in the list of Cabinet 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 Cabinet decision should instead be made in the public at the Cabinet meeting. If you want to make such representations, please e-mail Katia Neale on katia.neale@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 THE AUTHORITY FROM AUGUST 2022 UNTIL APRIL 2023

The following is a list of Key Decisions which the Authority proposes to take from September 2022. The list may change over the next few weeks.

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 £300,000) 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 affecting the budget and policy framework set by the Council.

The Key Decisions List will be updated and published on the Council's website at least on a monthly basis.

NB: Key Decisions will generally be taken by the Executive at the Cabinet, by a Cabinet Member or by a Chief Officer.

*If you have any queries on this Key Decisions List, please contact
Katia Neale on 07776 672 956 or by e-mail to katia.neale@lbhf.gov.uk*

Access to Key Decision reports and other relevant documents

Key Decision reports and documents relevant to matters to be considered at the Authority by Cabinet only, will be available on the Council's website (www.lbhf.org.uk) a minimum of 5 working days before the Cabinet 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 Key Decisions will be subject to a 3-day call-in before they can be implemented, 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 related to Cabinet Key Decisions only. 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

Leader	Councillor Stephen Cowan
Deputy Leader	Councillor Ben Coleman
Cabinet Member for Children and Education	Councillor Alex Sanderson
Cabinet Member for Civic Renewal	Councillor Bora Kwon
Cabinet Member for Climate Change and Ecology	Councillor Wesley Harcourt
Cabinet Member for Economy	Councillor Andrew Jones
Cabinet Member for Finance and Reform	Councillor Rowan Ree
Cabinet Member for Housing and Homelessness	Councillor Frances Umeh
Cabinet Member for Public Realm	Councillor Sharon Holder
Cabinet Member for Social Inclusion and Community Safety	Councillor Rebecca Harvey

Key Decisions List No. 118 (published 25 August 2022)

KEY DECISIONS LIST – FROM AUGUST 2022

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	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 MEMBER AND OFFICER DECISIONS				
Finance				
Cabinet Member for Climate Change and Ecology, Cabinet Member for Public Realm	August 2022	Annual Highways Maintenance Programme This report seeks approval of the annual highway maintenance work programme for 2020-2021. A key driver for this work is improving the quality of our street scene to give residents and businesses pride in the borough. This work is planned preventative maintenance, aimed at prolonging the life of the Highway infrastructure within the borough. We aim to improve efficiency and provide maximum value for money co-ordinating as far as possible maintenance works with the implementation of LIP projects. We are coordinating footways with the need to plan more trees so use our planned maintenance on footways to increase opportunities for adding tree pits.	Cabinet Member for Public Realm	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: Ian Hawthorn Tel: 020 8753 3058 ian.hawthorn@lbhf.gov.uk	
Cabinet Member for Climate Change and Ecology, Cabinet Member for Public Realm	August 2022	Highways Planned Maintenance Programme 2020-21 Highways Maintenance programme to renew a number of carriageways and footways in the borough as part of the asset management of the boroughs highway network. To ensure safety requirements under the Highways	Cabinet Member for Public Realm	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
	Reason: Expenditure/Income above £300K - Revenue up to £500k		Ward(s): All Wards Contact officer: Ian Hawthorn Tel: 020 8753 3058	

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)
	and Capital up to 1.5m	Act 1980.	ian.hawthorn@lbhf.gov.uk	supporting documentation and / or background papers to be considered.
Cabinet Member for Climate Change and Ecology, Cabinet Member for Public Realm	August 2022	Proposals for the Noise and Nuisance team's revised service hours Review of the Hours of operation of the borough's Noise & Nuisance service	Cabinet Member for Public Realm	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: Valerie Simpson Tel: 020 8753 3905 Valerie.Simpson@lbhf.gov.uk	
Cabinet Member for Housing and Homelessness	August 2022	Replacement of Spandrel Panels (Medium and Low Risk Properties) Replacement of Spandrel Panels at the identified properties covering the stripping out of existing panels and renewing panels including carrying out, as required, all associated works.	Cabinet Member for Housing and Homelessness	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/Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m		Ward(s): All Wards	
			Contact officer: Dominic D Souza Dominic.DSouza@lbhf.gov.uk	
Strategic Director for the Environment	August 2022	Climate and Ecological Emergency – Expansion of Lamp Column Electric Vehicle Charge Points Having successfully secured £215,175 funding from OLEV for residential lamp column EV charge points, and negotiated the necessary 25% match funding of	Cabinet Member for Climate Change and Ecology	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
	Reason: Expenditure/Income above £300K - Revenue up to £500k		Ward(s): All Wards	
			Contact officer: Richard Hearle Richard.Hearle@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)
	and Capital up to 1.5m	£72,000 from FM Conway, we are seeking permission to expand the network by a further 152 charge points using the existing LBHF term contract with FM Conway and CityEV.		supporting documentation and / or background papers to be considered.
Cabinet Member for Social Inclusion and Community Safety	August 2022	Third Sector Investment Fund Report to agree forward plan for 3SIF.	Cabinet Member for Social Inclusion and Community Safety	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/Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m		Ward(s): All Wards	
			Contact officer: Katharina Herrmann Katharina.Herrmann@lbhf.gov.uk	
Director Children's Services	August 2022	Climate Education Activity to promote education, awareness and participation in climate change activities among children and young people	Cabinet Member for Children and Education	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/Income above £300K - Revenue up to £500k and Capital up to 1.5m		Ward(s): All Wards	
			Contact officer: Paul Triantis Paul.Triantis@lbhf.gov.uk	
Deputy Leader	August 2022	Public Health Budget Approval - Primary Care Activity Budget approval report for public health funded services within primary care from April 2021-March 2024.	Deputy Leader, Deputy Leader	A detailed report for this item will be available at least five working days before the date of the meeting and will include
	Reason: Expenditure/Income - Revenue between		Ward(s): All Wards	
			Contact officer: Nicola Ashton	

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)
	£500,000 and £5m and Capital between £1.5m and £5m		Tel: 020 8753 5359 Nicola.Ashton@lbhf.gov.uk	details of any supporting documentation and / or background papers to be considered.
Chief Executive	August 2022	Collaborative Delivery Agreement Variation This workstream follows the January 2021 Cabinet report on disaggregation from LSCP and Placements. The January report contained a recommendation to delegate authority to the Chief Executive to make variations/extensions to the Collaborative Delivery Agreement from April 21 onwards - this report presents recommendations for both variation and extension.		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/Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m		Ward(s): All Wards Contact officer: Will Parsons Tel: 0776 848 6764 Will.Parsons@lbhf.gov.uk	
Strategic Director of the Economy Department	August 2022	Modification of construction Contract of 10 genuinely affordable new homes in Spring Vale Estate Report on the progress of the construction of the 10 new genuinely affordable homes in Spring Vale Estate (which is near completion) and request for approval of Variation of contracts connected to the construction.	Cabinet Member for the Economy	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/Income above £300K - Revenue up to £500k and Capital up to 1.5m		Ward(s): Contact officer: Matthew Rumble matt.rumble@lbhf.gov.uk	
Strategic Director for the Environment	August 2022	Healthy School Streets- a public health approach to infrastructure on highways and air quality monitoring This report seeks approval to start a programme of low level infrastructure improvements on the public highway around schools,	Cabinet Member for Public Realm	A detailed report for this item will be available at least five working days before the date of the meeting and will include
	Reason: Affects 2 or more wards		Ward(s): All Wards Contact officer: Ian Hawthorn Tel: 020 8753 3058	

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>)
		undertake air quality audits for a number of schools who are in areas of poor air quality (of which there are 28), install air quality monitors and deliver an education programme to schools about the projects with a focus on STEMs. This would be the first year of the programme, with further reports for future years to recommend and apply mitigations for all schools on the list. The programme will report back to the Cabinet member and there will be continuous monitoring. This is a joint programme working with colleagues in Public Health and Education.	ian.hawthorn@lbhf.gov.uk	details of any supporting documentation and / or background papers to be considered.
Cabinet Member for Climate Change and Ecology, Cabinet Member for Public Realm	August 2022	Decarbonising Macbeth and Broadway Centres Public sector decarbonisation grant funding and match funding to implement air source heat pumps and energy efficiency measures at Macbeth and Broadway Centres.	Cabinet Member for Climate Change and Ecology	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/Income above £300K - Revenue up to £500k and Capital up to 1.5m		Ward(s): All Wards	
	Contact officer: Hinesh Mehta Hinesh.Mehta@lbhf.gov.uk			
Strategic Director for the Environment	August 2022	Hammersmith Park - Improvements This relates to the possible partnership between H&F and a developer to make improvements to the bowling green (and possibly the play area) within Hammersmith Park to an estimated value of £450k. There may be financial contributions from both sides covered by agreed Heads of Terms / conditions. Once the details and principles are agreed a report will be forthcoming to seek	Cabinet Member for Climate Change and Ecology	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
	Reason: Expenditure/Income above £300K - Revenue up to £500k and Capital up to 1.5m		Ward(s): Shepherds Bush Green	
	Contact officer: Silvera Williams Silvera.Williams@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)
		approval to proceed.		considered.
Strategic Director for the Environment	August 2022	Bishops Park - Improvement Programme This relates to a range of projects to be delivered in Bishops Park. The projects are to be funded through s106 contributions and rental / revenue income received in relation to the Fulham FC stadium development. The report will outline how the monies received will be allocated to various improvement projects in the park	Cabinet Member for Climate Change and Ecology	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/Income above £300K - Revenue up to £500k and Capital up to 1.5m		Ward(s): All	
			Contact officer: Silvera Williams Silvera.Williams@lbhf.gov.uk	
Strategic Director of the Economy Department	August 2022	Variation of the Land Sale Agreement - Watermeadow Court Variation of the terms of the land sale agreement on Watermeadow Court	Cabinet Member for the Economy	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/Income over £5m & policies or new income, reserves use, overspend over £300K		Ward(s): Sands End	
			Contact officer: Matthew Rumble, Kharon Williams Tel: 07767 78 79 36 matt.rumble@lbhf.gov.uk, kharon.williams@lbhf.gov.uk	
Cabinet Member for Housing and Homelessness	August 2022	Stack Descale Planned Programme To approve procurement for a 1 year planned programme to deliver soil stack descals across selected housing blocks.	Cabinet Member for Housing and Homelessness	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
	Reason: Expenditure/Income - Revenue between £500,000 and £5m and		Ward(s): All Wards	
			Contact officer: Emma Lucas Tel: 07827883247 Emma.Lucas@lbhf.gov.uk	

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	Capital between £1.5m and £5m			documentation and / or background papers to be considered.
Cabinet Member for Social Inclusion and Community Safety	September 2022	Decision on whether to introduce a Public Space Protection Order in relation to responsible dog ownership This report will outline the result of a public consultation into whether to introduce a Public Space Protection Order in relation to responsible dog ownership across the whole borough	Cabinet Member for Social Inclusion and Community Safety	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: Beth Morgan, Laura Seamons Tel: 020 8753 3102, Tel: 07786965292 beth.morgan@lbhf.gov.uk, laura.seamons@lbhf.gov.uk	
Cabinet Member for Children and Education	August 2022	Alternative Provision and Behaviour and Reintegration outreach support Approval of funding and contract award for provision of services.	Cabinet Member for Children and Education	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: Joe Gunning Tel: 07769672031 Joe.Gunning@lbhf.gov.uk	
Cabinet Member for Children and Education	26 Sep 2022	Coordination of the Holiday Activity and Food Programme from 2023 The DfE Holiday Activities and Food (HAF) Programme is designed to provide healthy food and enriching activities during holidays to children who receive	Cabinet Member for Children and Education	A detailed report for this item will be available at least five working days before the date of the meeting and will include
	Reason: Expenditure/Income - Revenue between		Ward(s): All Wards	
			Contact officer: Marcus Robinson	

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	£500,000 and £5m and Capital between £1.5m and £5m	benefits-related free school meals and other vulnerable children. Helping them to eat more healthily, be more active, be safe and not socially isolated and to improve their knowledge on health and nutrition. We are seeking to procure an external coordinator of a local Holiday Activity and Food Programme.	Marcus.RobinsonCHS@lbhf.gov.uk	details of any supporting documentation and / or background papers to be considered.

Resources

Cabinet Member for Housing and Homelessness	August 2022	Procurement Strategy – Dry to Wet Riser Conversion Works in Six (6) Blocks	Cabinet Member for Housing and Homelessness	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/Income above £300K - Revenue up to £500k and Capital up to 1.5m	To appoint a Contractor to undertake conversion works of Dry Risers to Wet Risers in Six (6) Blocks to enhance fire safety.	Ward(s): All Wards Contact officer: Richard Buckley richard.buckley@lbhf.gov.uk	
Director Children's Services	August 2022	Call-off Contract Extensions for Semi-Independent Living Support Providers	Cabinet Member for Children and Education	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/Income above £300K - Revenue up to £500k and Capital up to 1.5m	Decision report recommending short-term extensions of up to six months from 12 April 2020 to 12 September 2020 to 16 call-off contracts to secure continuation of existing provision of semi-independent living (SIL) accommodation arrangements for Looked After Children and Young People leaving care to enable continuity of these valuable services during the current Covid-19 outbreak.	Ward(s): All Wards Contact officer: Will Parsons Tel: 0776 848 6764 Will.Parsons@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)
Director Children's Services	August 2022	Approval to agree contract with Family support Service (FSS) To enable to enter in to a contract with Family Support Service (FSS).	Cabinet Member for Children and Education	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/Income above £300K - Revenue up to £500k and Capital up to 1.5m		Ward(s):	
			Contact officer: Lesley Bell Lesley.Bell@lbhf.gov.uk	
Cabinet Member for Finance and Reform	August 2022	Procurement Strategy for Land and Property System The IDOX Group currently provides the Council's land and property-based IT case management system (Uniform) for multiple regulatory services across the authority. The software is highly embedded within the organisation and underpins a large number of business processes and casework management. Its contract has expired and needs to be reproced.	Cabinet Member for Finance and Reform	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/Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m		Ward(s): All Wards	
			Contact officer: Josh Hadley, Davina Barton Tel: 020 8753 1980, Josh.Hadley@lbhf.gov.uk, Davina.Barton@lbhf.gov.uk	
Cabinet Member for Children and Education	August 2022	Contract Extensions on Family Support (FS) Framework To extend a series of contracts on the Family Support Service (FSS) framework and deliver savings required.	Cabinet Member for Children and Education	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/Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m		Ward(s): All Wards	
			Contact officer: Lesley Bell Lesley.Bell@lbhf.gov.uk	

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Cabinet Member for the Economy, Cabinet Member for Finance and Reform	August 2022	Egyptian House - new housing and community facilities A property transaction that will result in housing units including affordable housing and community facilities PART OPEN PART PRIVATE 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 the Economy, Cabinet Member for Finance and Reform	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/Income above £300K - Revenue up to £500k and Capital up to 1.5m		Ward(s): Contact officer: Nigel Brown Tel: 020 8753 2835 Nigel.Brown@lbhf.gov.uk	
Strategic Director of the Economy Department	August 2022	Contract extension for Floating Support Service Approval of two procurement strategies for the White City Central scheme.	Cabinet Member for the Economy	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: Ayesha Ovaisi Tel: 020 8753 5584 Ayesha.Ovaisi@lbhf.gov.uk	
Cabinet Member for Finance and Reform	August 2022	MFD Reprourement The Council has a contract for the provision of multi-functional devices (printers, scanners and copiers) so that its staff can have	Cabinet Member for Finance and Reform	A detailed report for this item will be available at least five working days
	Reason: Expenditure/Income		Ward(s): All Wards	

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	above £300K - Revenue up to £500k and Capital up to 1.5m	access to print services in its offices. The contract is due for renewal in 2021.	Contact officer: Josh Hadley Tel: 020 8753 1980 Josh.Hadley@lbhf.gov.uk	before the date of the meeting and will include details of any supporting documentation and / or background papers to be considered.
Cabinet Member for the Economy	August 2022	Farm Lane Site - Contract Award for Design Team This decision is to appoint a Design Team for the redevelopment of 11 Farm Lane. In particular, the decision seeks to appoint a Lead Designer and Architect along with specialist technical sub-consultants to allow for the completion of LBHF Development Gateway 2 (planning) and LBHF Development Gateway 3 (procurement).	Cabinet Member for the Economy	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/Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m		Ward(s): Contact officer: Labab Lubab Tel: 020 8753 4203 Labab.Lubab@lbhf.gov.uk	
Cabinet Member for the Economy	August 2022	Farm Lane Site - Contract Award for Control Team This decision is to appoint a Control Team for the redevelopment of 11 Farm Lane. In particular, the decision seeks to appoint an Employers Agent and Project Manager along with specialist technical sub-consultants to allow for the completion of LBHF Development Gateway 2 (planning) and LBHF Development Gateway 3 (procurement).	Cabinet Member for the Economy	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/Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m		Ward(s): Contact officer: Labab Lubab Tel: 020 8753 4203 Labab.Lubab@lbhf.gov.uk	

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Cabinet Member for the Economy	August 2022	Lillie Road Site - Design Team Award Report This decision is to appoint a Design Team for the redevelopment of Lillie Road. In particular, the decision seeks to appoint a Lead Designer and Architect along with specialist technical sub-consultants to allow for the completion of LBHF Development Gateway 2 (planning) and LBHF Development Gateway 3 (procurement).	Cabinet Member for the Economy	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/Income above £300K - Revenue up to £500k and Capital up to 1.5m		Ward(s): Contact officer: Labab Lubab Tel: 020 8753 4203 Labab.Lubab@lbhf.gov.uk	
Cabinet Member for the Economy	August 2022	Lillie Road Site - Control Team Award Report This decision is to appoint a Control Team for the redevelopment of Lillie Road. In particular, the decision seeks to appoint an Employers Agent and Project Manager along with specialist technical sub-consultants to allow for the completion of LBHF Development Gateway 2 (planning) and LBHF Development Gateway 3 (procurement).	Cabinet Member for the Economy	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/Income above £300K - Revenue up to £500k and Capital up to 1.5m		Ward(s): Contact officer: Labab Lubab Tel: 020 8753 4203 Labab.Lubab@lbhf.gov.uk	
Deputy Leader	August 2022	Contract extension for Floating Support Service Agree a contract extension as permitted under the original contract award for plus 2 years to Hestia for floating support services	Deputy Leader	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: Lisa Henry Tel: 07584522952 Lisa.Henry@lbhf.gov.uk	

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Strategic Director of Social Care	August 2022	Day Opportunities Contract awards Contract awards for three day centres for older people	Deputy Leader	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: Lisa Henry Tel: 07584522952 Lisa.Henry@lbhf.gov.uk			
Strategic Director of the Economy Department	August 2022	Procurement Strategy - Caretakers Lodges The aim of the scheme is to generate income by redeveloping caretakers lodges into low rental, short term accommodation for teaching staff employed in H&F schools, after which they will have the option of accessing the Council wider affordable housing offer e.g. Shared Ownership or Help to Buy. The discovery work has enabled a business case for investment in repurposing four lodges as affordable key workers houses to house a first cohort of teachers from September 2021. This is expected to deliver the Council immediate revenue benefits of between £63k and £113k from the schemes launch with a breakeven point from 2025/26 considering the upfront capital invested. Works scheduled for 2021 are estimated to cost £555,481 and be paid for from Capital Planned Maintenance Budget. Due to the high pre-tender estimated costs for		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/Income above £300K - Revenue up to £500k and Capital up to 1.5m		Ward(s): All Wards	
			Contact officer: Hannah parrott, Jonathan Skaife Jonathan.Skaife@lbhf.gov.uk	

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		<p>refurbishment to two of the lodges, a procurement strategy will be drafted for approval. This will account for £407,481 of the total pre tender estimated value.</p> <p>The Corporate Landlord Board, Children's Leadership Team and Cabinet Member have approved the business case for progression of the first four lodges.</p>		
Deputy Leader	August 2022	Extension of Incumbent Homecare Contracts This report seeks Cabinet member approval for the extension of the existing homecare contracts for 1year + 6 months + 6months.	Deputy Leader	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: Christine Williams Christine.Williams@lbhf.gov.uk	
Cabinet Member for Housing and Homelessness	August 2022	Contract Award, Edward Woods external wall safety works This report seeks approval from the Cabinet Member for Housing to award a contract for the External Wall Safety Works at Edward Woods Estate	Cabinet Member for Housing and Homelessness	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/Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m		Ward(s): Shepherds Bush Green	
			Contact officer: Richard Buckley, Vince Conway Tel: 020 8753 1915 richard.buckley@lbhf.gov.uk , Vince.Conway@lbhf.gov.uk	

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Strategic Director of the Economy Department	August 2022	Procurement Strategy - Roof Repair Programme To repair and replace roofs at 4 locations	Cabinet Member for the Economy	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/Income above £300K - Revenue up to £500k and Capital up to 1.5m		Ward(s): College Park and Old Oak; Fulham Reach; Hammersmith Broadway	
			Contact officer: Niles Pankhania Niles.Pankhania@lbhf.gov.uk	
Cabinet Member for Children and Education	August 2022	Procurement Strategy for Young Persons and Care Leaver's Semi-independent Living The purpose of this strategy is to set out proposed changes to in-borough commissioned supported housing services for young people at risk of becoming homeless and or at risk of entering the care system as a result of becoming homeless.	Cabinet Member for Children and Education	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/Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m		Ward(s): All Wards	
			Contact officer: Will Parsons Tel: 0776 848 6764 Will.Parsons@lbhf.gov.uk	
Cabinet Member for Children and Education	August 2022	Semi Independent Living Contract (SIL) Providing the provision of SIL across Care Leavers and Young Persons at Risk Pathway	Cabinet Member for Children and Education	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/Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m		Ward(s): All Wards	
			Contact officer: Adie Smith Tel: 07554 222 716 adie.smith@lbhf.gov.uk	

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Deputy Leader	August 2022	Direct Award to Incumbent Substance Misuse Service Providers This report seeks the approval of a direct award of one year plus six months, (1+6m) to the provision of three substance misuse contracts and two grants to be delivered by the four incumbent providers CGL, Turning Point, Outside Edge and Build on Belief	Deputy Leader	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/Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m		Ward(s): All Wards Contact officer: Rebecca Richardson Tel: 07827879659 rebecca.richardson@lbhf.gov.uk	
Strategic Director for the Environment	August 2022	Refuge Direct Award Direct award refuge provision - 1st April 2021 - 31st March 2022.	Cabinet Member for the Environment	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: Felicity Charles Tel: 02087534311 Felicity.Charles@lbhf.gov.uk	
Strategic Director of Social Care	August 2022	Extension of Healthy Hearts Contract Extension of contract with Thrive Tribe to provide a stop smoking service and a cardio vascular disease prevention programme.	Deputy Leader	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/Income above £300K - Revenue up to £500k and Capital up to 1.5m		Ward(s): All Wards Contact officer: Lisa Henry Tel: 07584522952 Lisa.Henry@lbhf.gov.uk	

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Cabinet Member for Finance and Reform	August 2022	Contract Award - Revenue and Benefits Contract for the supply of software and associated support	Cabinet Member for Finance and Reform	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/Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m		Ward(s): All Wards	
			Contact officer: Graham Pottle Tel: 07733 038 882 graham.pottle@lbhf.gov.uk	
Director Children's Services	August 2022	Child and Adolescent Mental Health Services (CAMHS) for 21/22 Exceptional circumstances related to the Covid vaccine roll-out mean that NHS partners are not sufficiently resourced at this time to enter into intended Section 75 arrangements. Therefore, in order to remain within governance requirements, this report seeks approval to directly award contracts for CAMHS services for 2021/22.	Cabinet Member for Children and Education	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/Income above £300K - Revenue up to £500k and Capital up to 1.5m		Ward(s): All Wards	
			Contact officer: Craig Holden Tel: 07850 541 477 Craig.Holden@lbhf.gov.uk	
Strategic Director of the Economy Department	August 2022	Procurement Strategy for direct award of a contract for a multi-disciplinary consultant for the major refurbishment of Charecroft Estate W12 The report seeks approval of a procurement strategy proposing a direct award of a contract for multi-disciplinary consultancy services to develop, plan and manage the major refurbishment works at Charecroft estate W12	Cabinet Member for the Economy	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/Income above £300K - Revenue up to £500k and Capital up to 1.5m		Ward(s): Addison	
			Contact officer: Vince Conway, Richard Buckley Tel: 020 8753 1915, Vince.Conway@lbhf.gov.uk, richard.buckley@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 Member for Children and Education	August 2022	Award to the Travel Care Taxi Services Framework Award of providers to the Travel Care Taxi Framework	Cabinet Member for Children and Education	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/Income over £5m & policies or new income, reserves use, overspend over £300K		Ward(s): All Wards Contact officer: Joe Gunning Tel: 07769672031 Joe.Gunning@lbhf.gov.uk	
Cabinet Member for the Economy	August 2022	CONTRACT AWARD REPORT: Responsive Capital reserve contract On 24th March 2021 the Cabinet Member for Housing approved the award of the Responsive Capital contract to Kier Services Limited for five years from 1st May 2021 (with an option to extend for two additional years). Approval is now sought to appoint a reserve contractor to deliver the Responsive Capital contract.	Cabinet Member for the Economy	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: William Shanks Tel: 020 8753 6007 william.shanks@lbhf.gov.uk	
Strategic Director of the Economy Department	August 2022	White City Central - Variation to the appointments of Mae, Curtins, 24 Acoustics, Make:Good and Farrer Huxley to include RIBA 3A This report concerns the proposed development of the site known as White City Central area ("site"). The report seeks the approval for the variation of existing contracts for stage RIBA 3A to assist in the procurement of the main contractor.	Cabinet Member for the Economy	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: Tarie Chakare, Ayesha Ovaisi Tel: 020 8753 5584 tarie.chakare@lbhf.gov.uk, Ayesha.Ovaisi@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)
Leader of the Council	August 2022	Request for a Re-Purposing of the Stock Condition Capital Budget for the IHMS The purpose of the report is to request approval for the re-purposing of the Capital Budget for the Stock Condition surveys to meet the cost of implementing the new Integrated Housing Management System for The Economy.	Cabinet Member for Housing and Homelessness	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/Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m		Ward(s): All Wards Contact officer: Dorothy Sturzaker Dorothy.Sturzaker@lbhf.gov.uk	
Cabinet Member for Children and Education	August 2022	Caretaker Lodges- Letting Agency Procurement To lease the four caretaker lodges in the first phase of the Caretaker Lodge project to a letting agency to manage the tenancies & properties in partnership with H&F- details of allocations of responsibilities to be agreed. This is part of the Caretaker Lodges Project to provide local low rent teacher accommodation to increase teacher retention in LBHF and maintain outstanding education provision in the borough.	Cabinet Member for Children and Education	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/Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m		Ward(s): All Wards Contact officer: Lydia Sabatini Lydia.Sabatini@lbhf.gov.uk	
Cabinet Member for Social Inclusion and Community Safety	August 2022	Award for Violence Against Women and Girls Services Award report for VAWG services - Integrated Support Service	Cabinet Member for Social Inclusion and Community Safety	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
	Reason: Expenditure/Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m		Ward(s): All Wards Contact officer: Felicity Charles Tel: 02087534311 Felicity.Charles@lbhf.gov.uk	

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				considered.
Strategic Director of the Economy Department	August 2022	Relief contractor for Housing Repairs Procurement Strategy for procuring a contractor from a framework to address a backlog of disrepair cases, voids and major repairs.	Cabinet Member for the Economy	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/Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m		Ward(s): All Wards Contact officer: William Shanks Tel: 020 8753 6007 william.shanks@lbhf.gov.uk	
Cabinet Member for Housing and Homelessness	August 2022	Procurement Strategy for H&F Maintenance 'DLO' Roofing Subcontractor This report seeks approval to procure a roofing subcontractor to carry out roofing repairs, on behalf of H&F Maintenance 'the DLO', via a restricted tender process to Small and Medium-sized Enterprises (SME's). This is permitted for high-value contracts under contract standing order 4.8. The DLO has responsibility for carrying out repairs to communal areas for the majority of our council housing stock and requires a subcontractor to refer roofing repairs to, due to the specialist nature of these works, in order to fulfil our duties as landlord to keep our buildings safe and in good repair.	Cabinet Member for Housing and Homelessness	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/Income above £300K - Revenue up to £500k and Capital up to 1.5m		Ward(s): All Wards Contact officer: Claire Horn Tel: 07860 649 918 Claire.horn@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 Member for Housing and Homelessness	Before 18 Aug 2022	Procurement strategy for DLO vehicle supplier Hammersmith and Fulham Maintenance and the Fire Safety Works team, aka the 'DLO' has been delivering communal repairs and maintenance across the borough since April 2019. It's initial procurement approval for vehicle hire expired in June 2020. However, it has continued to lease vehicles from Northgate Vehicles on a flexi-contract since then. This paper seeks approval to note and ratify that use, and to approve procurement of a new contract going forward	Cabinet Member for Housing and Homelessness	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/Income above £300K - Revenue up to £500k and Capital up to 1.5m		Ward(s): All Wards Contact officer: Claire Horn Tel: 07860 649 918 Claire.horn@lbhf.gov.uk	
Cabinet Member for Public Realm	18 Aug 2022	Grounds Maintenance Procurement Grounds maintenance procurement strategy was approved by Cabinet on 1st June 2020. This procurement has 4 Lots: Lot 1 Parks, Highways and Cemeteries, Lot 2 Housing (Economy department), Lot 3 Wormwood Scrubs, Lot 4 Trees. Each lot will need approval to accept the best tendered offer.	Cabinet Member for Public Realm	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/Income above £300K - Revenue up to £500k and Capital up to 1.5m		Ward(s): All Wards Contact officer: Richard Gill Tel: 07833482119 richard.gill@lbhf.gov.uk	
Cabinet Member for Housing and Homelessness	August 2022	Variations to (Housing) Gas, Electrical and Out of Hours Call Handling contracts A report detailing proposed variations to three contracts following Annual Review of contract performance.	Cabinet Member for Housing and Homelessness	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
	Reason: Affects 2 or more wards		Ward(s): All Wards Contact officer: Richard Buckley richard.buckley@lbhf.gov.uk	

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				considered.
Cabinet Member for the Economy	August 2022	AWARD OF CONTRACT AND PROCUREMENT STRATEGY FOR THE COUNCIL'S LAND AND PROPERTY-BASED IT SYSTEM AWARD OF CONTRACT AND PROCUREMENT STRATEGY FOR THE COUNCIL'S LAND AND PROPERTY-BASED IT SYSTEM	Cabinet Member for the Economy	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/Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m		Ward(s): All Wards	
			Contact officer: Davina Barton Davina.Barton@lbhf.gov.uk	
Cabinet Member for Children and Education	August 2022	Procurement Strategy to Develop Parenting Assessment Framework Open tender exercise to regularise contract arrangements and enable best value from independent social work led parenting assessments for Children's Social Care.	Cabinet Member for Children and Education	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/Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m		Ward(s): All Wards	
			Contact officer: Will Parsons Tel: 0776 848 6764 Will.Parsons@lbhf.gov.uk	
Cabinet Member for Finance and Reform	August 2022	Merchant Acquirer Services To approve the procurement strategy for the provision of Merchant Acquirer Services	Cabinet Member for Finance and Reform	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
	Reason: Expenditure/Income above £300K - Revenue up to £500k and Capital up to 1.5m		Ward(s): All Wards	
			Contact officer: Christopher Harris Tel: 020 8753 6440 Harris.Christopher@lbhf.gov.uk	

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				considered.
Cabinet Member for the Economy	August 2022	Mund Street - Appointment of Design Team Contract This decision is to appoint a Design Team for the redevelopment of Mund Street. In particular, the decision seeks to appoint a Lead Designer and Architect along with specialist technical sub-consultants to allow for the completion of LBHF Development Gateway 2 (planning) and LBHF Development Gateway 3 (procurement).	Cabinet Member for the Economy	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/Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m		Ward(s):	
			Contact officer: Patrick Vincent Patrick.Vincent@lbhf.gov.uk	
Director of Finance	18 Aug 2022	Digital Services future network and security infrastructure The purchase of networking hardware to support new services and sites being set up. Equipment is required to establish secure on-site connectivity and futureproof infrastructure.	Cabinet Member for Finance and Reform	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/Income above £300K - Revenue up to £500k and Capital up to 1.5m		Ward(s): All Wards	
			Contact officer: Ramanand Ladva Tel: 07493864847 Ramanand.Ladva@lbhf.gov.uk	
Cabinet Member for Children and Education	August 2022	Coordination of the Holiday Activision and Food Programme offer across the London Borough of Hammersmith and Fulham Procurement of coordination services for the local delivery of the Holiday Activity and Food Programme in 2022 with possible extensions up to 2024.	Cabinet Member for Children and Education	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
	Reason: Expenditure/Income - Revenue between £500,000 and £5m and Capital between £1.5m and		Ward(s): All Wards	
			Contact officer: Marcus Robinson Marcus.RobinsonCHS@lbhf.gov.uk	

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	£5m			papers to be considered.
Cabinet Member for Social Inclusion and Community Safety	August 2022	Award Report for Refuge services This report seeks approval to award a contract to deliver refuge services from April 2022 to March 2027. This contract will support women and children experiencing domestic abuse and other forms of violence against women and girls.	Cabinet Member for Social Inclusion and Community Safety	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/Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m		Ward(s): All Wards	
			Contact officer: Beth Morgan Tel: 020 8753 3102 beth.morgan@lbhf.gov.uk	
Strategic Director of the Economy Department	August 2022	Warm Works contract Awarding a contract to carry out energy efficiency and low-carbon retrofits for low-income households in the private sector, as part of a wider London consortium and Government grant scheme. Reasons for urgency: There is a need to sign the Registered Social Landlord contract with Warm Works and mobilise them to start work before the end of March 2022. Otherwise there is a risk that the £500k Government grant (which is funding half to two-thirds of the work) will be lost.	Cabinet Member for the Economy	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/Income above £300K - Revenue up to £500k and Capital up to 1.5m		Ward(s): All Wards	
			Contact officer: David McNulty David.McNulty@lbhf.gov.uk	
Cabinet Member for Children and Education	August 2022	Maintained Nursery Grant Funding Approve maintained nursery funding for academic year 22/23 at current levels from early years block	Cabinet Member for Children and Education	A detailed report for this item will be available at least five working days before the date of the meeting and will include
	Reason: Expenditure/Income - Revenue between £500,000		Ward(s): All Wards	
			Contact officer: Paul Triantis	

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	and £5m and Capital between £1.5m and £5m		Paul.Triantis@lbhf.gov.uk	details of any supporting documentation and / or background papers to be considered.
Strategic Director of the Economy Department	18 Aug 2022	Procurement Strategy & Award of Air Source Heat Pumps We are proposing to let and award a contract for the supply and installation of air to water source heat pump system (s) at 105 Greyhound Road, W6 8NL and the Public Mortuary at 200 Townmead Road, SW6 2RE.	Cabinet Member for the Economy	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): Sands End	
			Contact officer: Sebastian Mazurczak Tel: 020 8753 1707 Sebastian.Mazurczak@lbhf.gov.uk	
Cabinet Member for Housing and Homelessness	18 Aug 2022	Procurement Strategy – Electrical Lateral Mains Upgrade Works (19 Blocks) Procurement Strategy to procure a contractor to carry out upgrade/replacement works in relation to Electrical Lateral Mains (ELMs) across 19 blocks. ELMs provide the electrical distribution system in multi-occupancy buildings (landlord electrical distribution infrastructure).	Cabinet Member for Housing and Homelessness	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/Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m		Ward(s): All Wards	
			Contact officer: Dominic D Souza Dominic.DSouza@lbhf.gov.uk	
Cabinet Member for Housing and Homelessness	August 2022	Contract Award Report - Consultancy Services Framework Contract award report in relation to the appointment of specialist external consultants to deliver professional services for the Economy Department covering:	Cabinet Member for Housing and Homelessness	A detailed report for this item will be available at least five working days before the date of the meeting and will include
	Reason: Expenditure/Income over £5m & policies or		Ward(s): All Wards	
			Contact officer: Dominic D Souza	

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	new income, reserves use, overspend over £300K	Multi-disciplinary services (such as Quantity Surveyors, Contract Administrators, Project Managers, Principal Designers including CDM Consultants/Advisors, Building Surveyors and Employers Agents including a combination of such services); Engineering Services (such as Mechanical & Electrical and Civil and Structural); Architectural Services; Clerk of Works Services; and Fire Consultancy Services. The Consultancy Services Framework Agreement comprises eight (8) lots and will run for a period of four (4) years.	Dominic.DSouza@lbhf.gov.uk	details of any supporting documentation and / or background papers to be considered.
Leader of the Council	18 Aug 2022	Open Market Acquisition The authority to acquire residential properties to accelerate the delivery of genuinely affordable housing in the borough, to meet the urgent need for affordable housing. Reasons for urgency: To allow the council to consider and complete the acquisition of residential properties that are “on offer” to the council for a limited period of time, as well as those currently on the open market. It will also enable the council to maximise use of Right to Buy receipts and other time limited funding sources (such as GLA grant) for the acquisition of property.	Cabinet Member for the Economy	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/Income over £5m & policies or new income, reserves use, overspend over £300K		Ward(s): All Wards Contact officer: Mo Goudah mo.goudah@lbhf.gov.uk	

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Cabinet Member for Climate Change and Ecology	February 2023	Decarbonisation of non-domestic properties - contract award This Key Decision is a notice to award a contract following a mini-competition which accessed the REFIT framework. The contract will deliver decarbonisation measures, reducing carbon emissions in H&F non-domestic properties and will contribute to the H&F net zero carbon target.	Cabinet Member for Climate Change and Ecology	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/Income over £5m & policies or new income, reserves use, overspend over £300K		Ward(s): All Wards Contact officer: Jonathan Skaife Jonathan.Skaife@lbhf.gov.uk	
Cabinet Member for Housing and Homelessness	August 2022	Variations to Housing Repairs Contract Contract variation to existing housing repairs contract	Cabinet Member for Housing and Homelessness	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:		Ward(s): All Wards Contact officer: Emma Lucas Tel: 07827883247 Emma.Lucas@lbhf.gov.uk	
Strategic Director of the Economy Department	August 2022	Direct Contract Award - Complex Repairs and Voids To direct award a contract for Complex Repairs and Voids.		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/Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m		Ward(s): All Wards Contact officer: Emma Lucas Tel: 07827883247 Emma.Lucas@lbhf.gov.uk	

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Cabinet Member for Public Realm	August 2022	Boroughwide 20mph Speed Limit Introducing 20mph speed limits on all remaining 30mph borough roads to ensure a boroughwide speed limit of 20mph.		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: Jordan Poole Tel: 020 8753 5007 jordan.poole@lbhf.gov.uk	
Cabinet Member for Social Inclusion and Community Safety	December 2022	Co-Located Independent Domestic Violence Advisors (IDVA) Contract Joint re-commissioning of IDVA provision across Community Safety, Housing and Children's Social Care services. This will be a two-year contract.	Cabinet Member for Social Inclusion and Community Safety	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/Income above £300K - Revenue up to £500k and Capital up to 1.5m		Ward(s): All Wards	
			Contact officer: Neil Thurlow Neil.Thurlow@lbhf.gov.uk	
Cabinet Member for Children and Education	3 Oct 2022	Early Intervention Procurement Procurement strategy for early intervention contracts in response to expiry of existing contracts including FSS Framework.	Cabinet Member for Children and Education	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/Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m		Ward(s): All Wards	
			Contact officer: Alistair Ayres alistair.ayres@lbhf.gov.uk	

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Director of Finance	September 2022	Land and property-based ICT system contract extension Approval of a 12 month contract extension with existing provider IDOX to enable the data migration and new system configuration to take place		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/Income above £300K - Revenue up to £500k and Capital up to 1.5m		Ward(s): All Wards Contact officer: Davina Barton Davina.Barton@lbhf.gov.uk	
Cabinet Member for Housing and Homelessness	18 Aug 2022	Procurement Strategy for ad hoc major void works and complex repairs to council housing stock This report seeks approval of an overarching Procurement Strategy to source suitable contractors to undertake ad hoc major void works and complex repairs to the council's housing stock		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/Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m		Ward(s): All Wards Contact officer: Vince Conway Tel: 020 8753 1915 Vince.Conway@lbhf.gov.uk	
Strategic Director of the Economy Department	18 Sep 2022	Contract Award - Disrepair Surveying Consultancy support Contract award for a consultancy service to provide disrepair surveying support.	Cabinet Member for Public Realm	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/Income above £300K - Revenue up to £500k and Capital up to 1.5m		Ward(s): Contact officer: Emma Lucas Tel: 07827883247 Emma.Lucas@lbhf.gov.uk	

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Cabinet Member for Finance and Reform	31 Aug 2022	Managed Services contract Contract for Payment Processing and Income Management system. Ability to integrate with third party systems and enables the council to except electronic payments, manual payments and bank payments.	Cabinet Member for Finance and Reform	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/Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m		Ward(s): All Wards	
			Contact officer: Karen Sharkey Tel: 07785 343 554 Karen.Sharkey@lbhf.gov.uk	

CABINET - 5 September 2022

Cabinet	5 Sep 2022	2021/22 REVENUE OUTTURN REPORT Revenue outturn position for the Council's General Fund for 2021/22.	Cabinet Member for Finance and Reform	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: Elizabeth Nash Tel: 020 8753 2567 Elizabeth.Nash@lbhf.gov.uk	
Cabinet	5 Sep 2022	CAPITAL PROGRAMME MONITOR & BUDGET VARIATIONS, 2021/22 (OUTTURN) This report provides a summary of the Council's capital programme outturn for the financial year 2021/22 and requests approval for budget variations to the capital programme.	Cabinet Member for Finance and Reform	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
	Reason: Expenditure/Income over £5m & policies or new income, reserves use, overspend over £300K		Ward(s): All Wards	
			Contact officer: Andrew Lord Tel: 020 8753 2531 andrew.lord@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 (<i>other relevant documents may be submitted</i>)
				considered.
Cabinet	5 Sep 2022	2022/23 Corporate Revenue Monitor - Month 2 (May 2022) To provide an update on forecast outturn for 2022/23 in line with Financial Regulations. To request budget virements if required.	Cabinet Member for Finance and Reform	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: Andrew Lord, Elizabeth Nash Tel: 020 8753 2531, Tel: 020 8753 2567 andrew.lord@lbhf.gov.uk, Elizabeth.Nash@lbhf.gov.uk	
Cabinet	5 Sep 2022	Treasury Management Outturn Report 2021/22 To note the annual Treasury Management Outturn Report for 2021/22. Reasons for Urgency: The report sets out the Treasury Outturn for 2021/22 and complements the Revenue and Capital Outturn Reports that are being considered by Cabinet on the 5 th September. It will allow members to simultaneously consider all the financial matters for 2021/22 and also discharge the recommendation by our external auditors (made at the end of July) that this report should be considered by Cabinet.	Cabinet Member for Finance and Reform	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:		Ward(s): All Wards	
			Contact officer: Sukvinder Kalsi Sukvinder.Kalsi@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 (<i>other relevant documents may be submitted</i>)
Cabinet	5 Sep 2022	Technical Changes to Affordable Workspace SPD Supplementary Planning Document to help deliver affordable workspace. The SPD was approved for adoption by Cabinet on 7th March. Revisions have been made to the document to take account of the current financial landscape.	Cabinet Member for the Economy	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: David Gawthorpe David.Gawthorpe@lbhf.gov.uk			
Cabinet	5 Sep 2022	Business Objectives 2022/23 To consider and approve the 2022/23 Business Objectives document, which sets out the Council's priorities for this year.	Cabinet Member for Finance and Reform	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: Stefan Robinson stefan.robinson@lbhf.gov.uk			
CABINET - 10 October 2022				
Cabinet	10 Oct 2022	Award of Contract for Waste Street Cleansing and Recycling Services Award contract for the services from January 2023	Cabinet Member for Public Realm	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
	Reason: Expenditure/Income over £5m & policies or new income, reserves use, overspend over £300K		Ward(s): All Wards	
	Contact officer: Pat Cosgrave Tel: 020 8753 2810 Pat.Cosgrave@lbhf.gov.uk			

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				considered.
Cabinet	10 Oct 2022	Annual Emergency Planning & Business Continuity Report This annual report provides an overview of activity over the previous year and the priorities and work plan for the forthcoming year. The report highlights areas of work for the new financial year to ensure continuous improvement in the service.	Cabinet Member for Social Inclusion and Community Safety	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: Denise Prieto Tel: 0208 753 2286 Denise.Prieto@lbhf.gov.uk	
Cabinet	10 Oct 2022	CAPITAL PROGRAMME MONITOR & BUDGET VARIATIONS, 2022/23 (FIRST QUARTER) This report provides a financial update on the council's capital programme and requests approval for budget variations to the capital programme.	Cabinet Member for Finance and Reform	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/Income over £5m & policies or new income, reserves use, overspend over £300K		Ward(s): All Wards	
			Contact officer: Andrew Lord Tel: 020 8753 2531 andrew.lord@lbhf.gov.uk	
Cabinet	10 Oct 2022	White City Central Development - Construction of New Affordable Homes and Community Facilities This report seeks approval for the Procurement Strategy to appoint the main contractor to start works at the White City Central site.	Cabinet Member for the Economy	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
	Reason: Budg/pol framework		Ward(s):	
			Contact officer: Labab Lubab Tel: 020 8753 4203 Labab.Lubab@lbhf.gov.uk	

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				considered.
Cabinet	10 Oct 2022	New Funding for Affordable Homes in Hammersmith and Fulham seeking cabinet approval to enter into a funding agreement with GLA to help fund affordable housing delivery in LBHF	Cabinet Member for the Economy	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/Income over £5m & policies or new income, reserves use, overspend over £300K		Ward(s): All Wards Contact officer: Labab Lubab Tel: 020 8753 4203 Labab.Lubab@lbhf.gov.uk	
Cabinet	10 Oct 2022	Early Intervention 0-19 Strategy Our ambition is to work collaboratively to support children, young people and their families at the earliest opportunity. It is imperative for this approach to develop a strategy of partnership working, early intervention and inclusion to reshape the way in which we plan, implement and deliver services in Hammersmith & Fulham in collaboration with our partners and community and third sector providers. The 0-19 Early Intervention Strategy will draw on these opportunities to transform outcomes for children, young people and families in Hammersmith & Fulham.	Cabinet Member for Children and Education	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: Budg/pol framework		Ward(s): All Wards Contact officer: Alistair Ayres alistair.ayres@lbhf.gov.uk	
Cabinet	10 Oct 2022	Housing Revenue Account (HRA) Strategic Review – Delivering Future Sustainable Services in light of Significant Increases in Inflation Proposals to increase rents and move to full cost recovery for service charges paid by tenants and leaseholders to assure the HRA budget balances, within the	Cabinet Member for Finance and Reform	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
	Reason: Expenditure/Income over £5m & policies or new income, reserves		Ward(s): All Wards Contact officer: Martin Calleja Martin.Calleja@lbhf.gov.uk	

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	use, overspend over £300K	context a continuing escalation of risk associated with inflation.		documentation and / or background papers to be considered.
Cabinet	10 Oct 2022	Hammersmith Bridge – Essential Work Leading to Strengthening and Restoration Project Further work towards the Phase 2 full strengthening and restoration of the Bridge and its re-opening to motor vehicles is now required in line with the Strategic Transport aspirations of the DfT, TfL and the Council. These essential works required to move to the next stage are the removal of the two gas mains off the bridge and diversion on an alternative route, the planning application for the innovative truss option, and further development of the contract and procurement of the full restoration so it is ready to progress once the stabilisation work is completed. This will ensure that the future project to strengthen the Bridge can be undertaken with greater expediency, effectiveness, and minimisation of technical risks. This report sets out the details of this work and proposals for the commencement of the work through preferred external technical experts and suppliers. This expenditure will be incorporated as part of the overall expenditure for the full restoration of the Bridge. Once again it is proposed to fund these works in good faith and at risk in order to expedite the process in anticipation of DfT and TfL subsequently contributing their one-third shares.	Cabinet Member for Public Realm	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/ income over £5m & policies or new income, reserves use, overspend over £300K		Ward(s): All Wards Contact officer: Ian Hawthorn Tel: 020 8753 3058 ian.hawthorn@lbhf.gov.uk	

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		<p>PART OPEN PART PRIVATE</p> <p>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	10 Oct 2022	<p>Hammersmith Bridge Procurement Strategy</p> <p>An initial report setting out the potential future Delivery Models and considerations was presented to Cabinet in July 2021 and this report develops this further and sets out the Procurement Strategy for the full restoration of the Bridge to deliver the aspirations set out above (the Delivery Options are detailed and appraised in the report).</p>	Cabinet Member for Public Realm	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: Budg/pol framework		Ward(s): Hammersmith Broadway	
			Contact officer: Ian Hawthorn Tel: 020 8753 3058 ian.hawthorn@lbhf.gov.uk	
Cabinet	10 Oct 2022	<p>Cost of living crisis and climate emergency response – changes to parking charges</p> <p>H&F proposes to implement new emissions-based parking charge bands and improve the offer for residents visiting friends and family or shopping across the borough.</p> <p>This policy will support our net carbon zero 2030 target and clean air neighbourhood strategy while helping residents tackle the cost-of-living crisis. It also supports businesses in the face of a</p>	Cabinet Member for Public Realm	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: Bram Kainth Tel: 07917790900 bram.kainth@lbhf.gov.uk	

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		potential recession.		
CABINET - 7 November 2022				
Cabinet	7 Nov 2022	Support at Home Procurement strategy for Support at Home (homecare) services for residents in Hammersmith & Fulham who have assessed eligible needs. Support at Home aligns with the administrations manifesto commitments and the council's independent living strategy, working compassionately with residents to provide quality care and support, allowing people to remain in their home and local community for as long as possible. The focus of the new procured services is to have better continuity of care by having carers who are consistent and well trained, a more Outcome Focused Service, giving residents more control and flexibility on how their care and support is provided, and enabling independent living for residents with a strength based approach.	Deputy Leader	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/Income over £5m & policies or new income, reserves use, overspend over £300K		Ward(s): All Wards Contact officer: Laura Palfreeman Tel: 0208 753 1953 Laura.Palfreeman@lbhf.gov.uk	
Cabinet	7 Nov 2022	Civic Campus Programme update Update on progress with the Civic Campus and recommendation for financial investment	Cabinet Member for the Economy	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/Income over £5m & policies or new income, reserves use, overspend over £300K		Ward(s): Hammersmith Broadway Contact officer: David McNulty David.McNulty@lbhf.gov.uk	

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Cabinet	7 Nov 2022	Planning Obligations Draw Down 2021/22 Report The Council is required to use funds received from planning obligations to address the impact of developments carried out. This report sets out the use of funds received through Section 106 agreements and received as a result of the Community Infrastructure Levy (CIL) schedules in force in the Borough. It seeks approval to the drawdown of these funds for projects which have been delivered in 2021/22.	Cabinet Member for the Economy	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: Rebecca Yee Tel: 07786 290034 Rebecca.Yee@lbhf.gov.uk	
Cabinet	7 Nov 2022	West London Alliance Fibre Funding Report The Council is required to use funds received from the West London Alliance Fibre Funding Project to improve fibre infrastructure within the Borough and identify the intended benefits of delivering the projects. It seeks approval to the allocation of these funds for the proposed infrastructure projects including the upgrade of existing CCTV ducting network	Cabinet Member for the Economy	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: Rebecca Yee Tel: 07786 290034 Rebecca.Yee@lbhf.gov.uk	
Cabinet	7 Nov 2022	Fixed Penalty Notices to be issued by LET team Update to several of the existing amounts	Cabinet Member for Public Realm	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
	Reason: Affects 2 or more wards		Ward(s): All Wards Contact officer: Mohammed Basith Mohammed.Basith@lbhf.gov.uk	

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				papers to be considered.
Cabinet	7 Nov 2022	2022/23 Corporate Revenue Monitor - Month 4 (July 2022) To provide an updated forecast outturn position in line with Financial Regulations. To request budget virements if required.	Cabinet Member for Finance and Reform	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: Andrew Lord Tel: 020 8753 2531 andrew.lord@lbhf.gov.uk	
Cabinet	7 Nov 2022	Procurement Strategy – Electrical Lateral Mains Upgrade Works (Approximately 81 Blocks) Procurement Strategy to procure a contractor to carry out upgrade/replacement works in relation to Electrical Lateral Mains (ELMs) across 81 blocks. ELMs provide the electrical distribution system in multi-occupancy buildings (landlord electrical distribution infrastructure) and the 'Housing Revenue Account (HRA) 12 year Asset Management Capital Strategy' (approved by Cabinet on 6th September 2021) listed replacement works in relation to Lateral Mains to be undertaken. Carrying out these works complies with the approved capital strategy.	Cabinet Member for Housing and Homelessness	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/Income over £5m & policies or new income, reserves use, overspend over £300K		Ward(s): All Wards	
			Contact officer: Dominic D Souza Dominic.DSouza@lbhf.gov.uk	
Cabinet	7 Nov 2022	Modern Desktop Service A review of the current desktop service and operating model.	Cabinet Member for the Economy	A detailed report for this item will be available at least five working days
	Reason: Expenditure/Income over		Ward(s): All Wards	

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	£5m & policies or new income, reserves use, overspend over £300K		Contact officer: Veronica Barella Tel: 020 8753 2927 Veronica.Barella@lbhf.gov.uk	before the date of the meeting and will include details of any supporting documentation and / or background papers to be considered.
Cabinet	7 Nov 2022	Construction Code of Practice The Council's Noise and Nuisance team would like to publish a Code of Practice for Construction Work. By publishing an approved Code of Construction Practice the council will set out clear requirements for how construction works should be carried out. This will help to ensure that all impacts from those works e.g. noise or dust complaints, are minimised.	Cabinet Member for Social Inclusion and Community Safety	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: Hashith Shah Tel: 020 8753 6693 Hashith.Shah@lbhf.gov.uk			
Cabinet	5 Dec 2022	Procurement strategy - Contract for Unattended CCTV camera system This report sets out the procurement strategy for Unattended CCTV goods and services.	Cabinet Member for Public Realm	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/ income over £5m & policies or new income, reserves use, overspend over £300K		Ward(s): All Wards	
	Contact officer: Osa Ezekiel Osa.Ezekiel@lbhf.gov.uk			
CABINET - 9 January 2023				
Cabinet	9 Jan 2023	CAPITAL PROGRAMME MONITOR & BUDGET VARIATIONS, 2022/23 (SECOND	Cabinet Member for Finance and Reform	A detailed report for this item will be

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	Reason: Expenditure/Income over £5m & policies or new income, reserves use, overspend over £300K	QUARTER) This report provides a financial update on the council's capital programme and requests approval for budget variations to the capital programme.	Ward(s): All Wards Contact officer: Andrew Lord Tel: 020 8753 2531 andrew.lord@lbhf.gov.uk	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	9 Jan 2023	2022/23 Corporate Revenue Monitor - Month 6 (September 2022) To give an update on forecast outturn position in line with financial regulations and to request budget virements if required.	Cabinet Member for Finance and Reform	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: Elizabeth Nash Tel: 020 8753 2567 Elizabeth.Nash@lbhf.gov.uk	
CABINET - 6 February 2023				
Cabinet	6 Feb 2023	REVENUE BUDGET AND COUNCIL TAX LEVELS 2023/24 The Council is obliged to set a balanced budget and council tax charge in accordance with the Local Government Finance Act 1992. This report sets out the proposals to balance the Council's budget for 2023/24.	Cabinet Member for Finance and Reform	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: Andrew Lord Tel: 020 8753 2531 andrew.lord@lbhf.gov.uk	

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Cabinet	6 Feb 2023	Network and telephony provision Procurement of network links and associated services plus telephony (e.g. phone and alarm lines)	Cabinet Member for the Economy	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.
	Ward(s): All Wards			
	Contact officer: David Wadham Tel: 07776 672 392 david.wadham@lbhf.gov.uk			
	Reason: Expenditure/Income over £5m & policies or new income, reserves use, overspend over £300K			

CABINET - 6 March 2023

Cabinet	6 Mar 2023	Procurement Strategy for Mental Health Supported Housing	Deputy Leader	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/Income over £5m & policies or new income, reserves use, overspend over £300K	Procurement strategy for our mental health supported housing in borough contracts.	Ward(s): All Wards	
		PART OPEN PART PRIVATE 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	Contact officer: Joanna McCormick, Michele Roberts, Rebecca Richardson Tel: 0741207694, Tel: 020 8834 4734, Tel: 07827879659 Joanna.Mccormick@lbhf.gov.uk, Michele.Roberts@lbhf.gov.uk, rebecca.richardson@lbhf.gov.uk	

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CABINET - 17 April 2023				
Cabinet	17 Apr 2023	2022/23 Corporate Revenue Monitor - Month 9 (December 2022) To give an update on forecast outturn position in line with financial regulations and to request budget virements if required.	Cabinet Member for Finance and Reform	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: Elizabeth Nash Tel: 020 8753 2567 Elizabeth.Nash@lbhf.gov.uk	