

Climate Change and Ecology Policy and Accountability Committee

Agenda

Tuesday 31 January 2023 at 7.00 pm

Main Hall (1st Floor) - 3 Shortlands, Hammersmith, W6 8DA

Watch live on YouTube: www.youtube.com/hammersmithandfulham

MEMBERSHIP

Administration	Opposition
Councillor Nicole Trehy (Chair) Councillor Ross Melton Councillor Laura Janes Councillor Stala Antoniades	Councillor Jose Afonso

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Note: This meeting is open to the public and press but spaces are limited. If you'd like to attend, please contact: debbie.yau@lbhf.gov.uk. The building has disabled access.

Date Issued: 23 January 2023
Date updated: 24 January 2023

Climate Change and Ecology Policy and Accountability Committee

Agenda

31 January 2023

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1. APOLOGIES FOR ABSENCE	
2. DECLARATIONS OF INTEREST	
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.	
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.	
Councillors are not obliged to withdraw from the meeting where a dispensation to that effect has been obtained from the Standards Committee.	
3. MINUTES	4 - 10
To approve the minutes of the previous meeting held on 3 January 2023.	
4. 2023 MEDIUM TERM FINANCIAL STRATEGY (MTFS)	11 - 31
This report sets out the budget proposals for the services covered by this Policy and Accountability Committee (PAC). An update is also provided on any proposed changes in fees and charges in the budget.	
5. CLIMATE EDUCATION IN HAMMERSMITH AND FULHAM 2023	32 - 42
This report and its appendix showcase the current and future work taking place in Hammersmith and Fulham schools to support and promote climate education within the borough.	

6. DATE OF THE NEXT MEETING

To note the date of the next meeting:

- 28 March 2023

Agenda Item 3

London Borough of Hammersmith & Fulham

Climate Change and Ecology Policy and Accountability Committee Minutes



Tuesday 3 January 2023

PRESENT

Committee members: Councillors Nicole Trehy (Chair), Ross Melton, Stala Antoniades and Jose Afonso

Other Councillor: Councillor Wesley Harcourt (Cabinet Member for Climate Change and Ecology)

Officers:

Bram Kainth (Strategic Director of Environment)

John Galsworthy (Assistant Director – Parking)

Hinesh Mehta (Head of Climate and Ecology) (attended remotely)

Clerk: Debbie Yau

1. APOLOGIES FOR ABSENCE

An apology for absence was received from Councillor Laura Janes.

2. DECLARATIONS OF INTEREST

There were no declarations of interest.

3. MINUTES

The minutes of the meeting held on 14 September 2022 were agreed as an accurate record.

4. CLEAN AIR NEIGHBOURHOODS

John Galsworthy (Assistant Director - Parking) presented the item on Clean Air Neighbourhoods (CANs). He gave a detailed presentation on what Clean Air Neighbourhoods were, the health and ecological problems they addressed, and how they were being delivered in the borough.

In reply to Councillor Jose Afonso's question, John Galsworthy noted that data for main causes of nitric oxide and nitrogen dioxide (NO_x) were 50% from road traffic and 20% from heating and power based on London-wide data. He believed the Head of Climate and Ecology would be able to provide data specific to Hammersmith and Fulham (H&F). Councillor Afonso requested that data and documents be dated for future reference.

ACTION: Hinesh Mehta

Noting the authority's intention to publish H&F air quality data to support research and assist additional scrutiny, Councillor Ross Melton asked about the timeline. John Galsworthy introduced the open-source platform that allowed users to download a personal exposure app which shall cover the areas that users had visited. The hyperlocal network map enabling zoom-in would provide fine resolution data in relation to air quality. The app was expected to be ready by the first quarter of 2023.

ACTION: John Galsworthy

Responding to Councillor Melton's enquiry about the effects of the CAN scheme on different types of vehicles, John Galsworthy noted that emergency vehicles were affected positively because with fewer cars using the side streets, they could now move faster. As regards the delivery vehicles, it took most delivery companies around 2 to 3 weeks to reroute their drivers. It took slightly longer for changes to update on Google Maps.

Noting that the traffic in the proposed South Fulham trial was expected to be reduced by 25% overall, including 4% on main roads, Councillor Melton sought details about data collection. John Galsworthy noted that the cameras on the routes could count the number of vehicles passing through, in addition to classifying the types of vehicles and their eligibility to enter the area or otherwise. Councillor Stala Antoniades noted that under the proposed scheme, a tonne of carbon dioxide (CO_2) was expected to be removed per day. She asked for the baseline figure. Hinesh Mehta (Head of Climate and Ecology) noted that the emission of CO_2 across the whole borough was 680,000 tonnes per year with majority coming from buildings using gas boilers for heating.

Councillor Melton asked whether similar traffic reduction could be achieved if the Council extended the scheme to other areas after consulting the residents in those neighbourhoods with a view to eventually achieving the reduction borough wide. John Galsworthy explained that by picking strategic areas, the schemes in place had already had impacts across the borough by displacing traffic back to main roads. On the extent of reduction, John noted that in implementing these types of schemes, the

rule of thumb was that one third of the traffic would use alternate routes, one third would disappear, and one third would remain where it was.

Councillor Antoniades noted that through traffic and school traffic had made up 75-80% of all traffic and asked how much it would cost for schools to use public transport instead of cars. John Galsworthy noted this varied from school to school. Some schools had travel schemes, with some running green travel arrangements of different degrees. In any case, it was not forthcoming to tackle school traffic as any scheme might end up displacing traffic to a neighbouring ward. Councillor Antoniades suggested that the Council consider improving public transport to school areas.

Noting that similar schemes had been implemented by other boroughs, Councillor Antoniades asked whether experience had been drawn from them. John Galsworthy said some boroughs used the area approach in traffic reduction which H&F had adopted - others that had used a street approach had attracted backlashes from the public. Nevertheless, H&F was pioneer in using the technologies involved in the H&F CAN scheme.

The Chair relayed a question from Councillor Laura Janes on rewilding and the optimal use of land for greening. On the timeframe of implementation, Bram Kainth (Strategic Director of Environment) said it depended how well the scheme was accepted and how quickly it could be implemented. It was currently run on an experimental basis and it was necessary to prove the trial scheme met the objectives before further actions like maximising the use of space could be taken. He hoped this would follow soon.

ACTION: Bram Kainth

The Chair was concerned about measuring success among factors like residents' views, levels of CO₂ and NO_x, number of vehicles on the streets, and the weighting of each. John Galsworthy said that the re-routing of the traffic under the scheme had brought pollution away from people and cameras were used to ensure filtering of the through traffic. As far as he understood from the consultations, residents believed the scheme had reduced traffic and improved air quality.

Noting that the proposed implementation date of the CAN for South Fulham (east and west) and Brackenbury was both November 2022, Councillor Afonso asked why the latter did not proceed. John Galsworthy explained that the resident working group would like to take the matter to a larger resident group which was due to meet in the next few weeks. This was to ensure that the scheme met the objectives of people in Brackenbury.

The Chair invited public questions from the floor.

Peter Kmapp called on the Council to reduce PM2.5 (ultra-fine particulate matter that is now widely acknowledged as being the air pollutant which has the greatest impact on human health) emitted from wood burning stoves. He also expressed concern about the need for Google Maps to catch up with the changes brought about by the scheme.

Bram Kainth noted that apart from reducing traffic, the authority had been looking into ways to tackle other forms of pollution such as those emitted from wood burning stoves and exploring what could be done to improve air quality. Members noted the call for more education among those who undertook wood burning.

John Galsworthy said that Goggle had received warning notices about the locations of the cameras and the need to get a permit for accessing certain roads/side streets. It took Goggle about 1 to 1.5 months to update the app.

Ruth Mayocras sought information on the response time of emergency service vehicles using CAN roads before and after the implementation of the schemes.

John Galsworthy noted that specific H&F statistics on the response time of the emergency service vehicles were not available. He said that unlike the LTNs which were blocked by physical barriers, road closures under the CAN schemes were gated with padlocks which could be open by the emergency service vehicles and such might just cause a small delay.

On Ruth Mayocras' further enquiries, John Galsworthy noted that car ownership in the borough was around 40% and the Council encouraged more walking and cycling for local journeys.

Ruth Mayocras noted that cycling uptake had been minimal due to the displacement of the cycle lanes by trucks and lorries. The Chair said the CAN adopted a holistic approach in rolling out environmental-friendly policies which should include a sensible division of road surface for different users. John Galsworthy noted the use of road space by different types of competing users as in the case of junctions where the probability of accidents was unfortunately high. Part of his team's work was to reduce the conflict by re-routing the vehicles and giving particular attention to cycling at the big junctions.

David Morris welcomed the trial scheme which helped reduce traffic. He reflected the concern that some Uber drivers dropped their passengers at the scheme boundary instead of residents' front doors. John Galsworthy advised that the authority had engaged Uber as well as Bolt, both of which had sent briefing packs to their drivers some of whom might need more time to familiarise themselves with the scheme. He said that as long as the journey started or ended within the CAN boundary, they were eligible to enter the area. He noted that incidents of dropping passengers at scheme boundaries were decreasing. Each household was accessible without going through the cameras.

Wilf MacDonald Brown noted that it had been 3 years since the Council had declared a climate emergency and yet the measures proposed did not seem to be ambitious enough to respond to an "emergency". Bram Kainth remarked that this was a question related to the pace of the strategic programme in addressing the climate emergency. If the CAN measures could help address the traffic in the residential streets, similar measures might be imposed on the main roads which would bring more impacts across the borough.

Wilf MacDonald Brown expressed concern about H&F being an outlier in rolling out School Streets, a popular scheme in which the road outside a school had a temporary restriction on motorised traffic at school drop-off and pick-up times. John Galsworthy responded that most School Streets counted their success for the street outside the school only, disregarding the fact that a lot of traffic was displaced one or two streets away. John noted that H&F aimed to reduce the traffic in its totality, and school traffic would come down naturally as a result of re-routing. Additional measures like closing particular roads might then be taken. He disagreed with Wilf's view that the displacement could direct the pollution away from hundreds of school children. John said that during congestion, pollution inside the cars due to exhaust of the former vehicles tended to be worse than staying outside. That was why H&F was trying to find a better solution to knock off the trips altogether.

Casey Abaraonye considered the designation of School Streets might have a greater impact on the school children in terms of fostering concepts of active transport and ways of interacting with the environment. John Galsworthy appreciated the objective of active transport to get more people cycling to schools but felt H&F's approach enabled longer and safer cycling routes to schools.

Leo Murray referred to the potential safety issues outside school gates, and reflected a Headteacher's urge for the Council to designate School Street to address them. He considered that directing traffic in nearby area of the schools away had somehow encouraged speeding which in turn deterred cycling. John Galsworthy noted that speed monitoring did not materially change the area and the local residents should be responsible for their actions including speeding. The borough would benefit from the whole area approach by reducing the traffic capacity and then repurposing the space. The Chair requested that the Committee revisit the subject of school traffic in the context of the CAN at a future meeting.

ACTION: John Galsworthy

Casey Abaraonye considered LTNs helped suppress traffic and bring positive impacts for emergency vehicles both within and outside their boundaries. He also saw the merits of closing Harwood Terrace. On his suggestion of putting up coded signage to inform residents important changes, John Galsworthy undertook to look at the idea as long as they did not interfere with the legal signage. The Chair said the Committee would follow up to ensure that practical signage were in place to guide traffic through the affected areas.

ACTION: John Galsworthy

On transport strategy raised by Casey Abaraonye, John Galsworthy said it was related to reprioritising and reallocation of space for road users including cyclists and pedestrians. There was advocacy for re-claiming parts of the highways for greening. The Chair was keen to see that H&F could encourage and enable other boroughs to consider implementing the transport strategy adopted by H&F.

Regarding the ambitious net zero target by 2030 under which traffic would be reduced by at least 27%, Leo Murray sought details of the Transport Plan including specific mode shift measures and the responsible parties for achieving this target.

In response, Bram Kainth highlighted the ambitious CAN scheme which would be implemented in steps by first rolling out a series of projects for local residential streets and then followed through by measures on the main roads.

Councillor Wesley Harcourt (Cabinet Member for Climate Change and Ecology) pointed out that traffic reduction of at least 27% by 2030 was as challenging as other targets set to address climate emergency. The matter had been given great significance in H&F which had set up a Climate Unit and organised a Cabinet post specifically to deal with climate change and ecology. He and the Cabinet Member for Public Realm who had responsibility for transport and highways would deal with high level strategic issues together. In fact, the impact of climate change straddled across Cabinet portfolios like education, planning, housing and finance. He agreed to provide a response to the concerns raised by the Headteacher.

ACTION: John Galsworthy / Councillor Wesley Harcourt

In reply to Leo Murray's further enquiries, John Galsworthy noted that H&F did not have specific target of traffic reduction. As traffic volume was directly proportional to the traffic capacity i.e. available road surfaces, it was expected that about one third of traffic would be reduced after rolling out the measures under the CAN scheme. The Chair noted that it took time for residents concerned to change their mentality and behaviour. John added that residents' acceptance of a local measure might justify for its application for the whole area. The general strategy was to change their behaviour to a more sustainable traffic mode.

In reply to Anna Maynard's enquiry, the Chair advised that she could contact any members of the Committee in relation to concerns on food and climate.

The Chair relayed the questions submitted by Rosemary Mortimer and requested the officers to provide a response in writing:

1. What effect – if known – has the South Fulham CAN had on businesses, retailers, service providers, small builders, pubs and restaurants within the area and also on its boundaries?
2. Are surveys, consultation and assessment of the potential effects on the businesses mentioned above proposed for other potential Clean Air Neighbourhoods?

RESOLVED

1. The Committee noted and commented on the presentation.

5. DATES OF FUTURE MEETINGS

The Committee noted the dates scheduled for future meetings:

- 31 January 2023
- 28 March 2023

Meeting started: 7.00 pm
Meeting ended: 8.52 pm

Chair

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Agenda Item 4

London Borough of Hammersmith & Fulham

Report to: Climate Change and Ecology Policy & Accountability Committee

Date: 31 January 2023

Subject: 2023 Medium Term Financial Strategy (MTFS)

Report author: Andre Mark, Head of Finance (Strategic Planning and Investment)
Kellie Gooch, Head of Finance (Environment)

Responsible Director: Sukvinder Kalsi, Director of Finance
Bram Kainth, Strategic Director of Environment

SUMMARY

Cabinet will present their revenue budget and Council Tax proposals to Budget Council on 23 February 2023. In the face of worsening economic conditions and tightening financial constraints, the budget protects council services, particularly those that support the poorest and most vulnerable in society.

The London Borough of Hammersmith & Fulham (LBHF) is unique in providing free breakfasts to school children, abolishing home care charges, establishing a local Law Enforcement Team to keep our streets safe and clean, maintaining weekly bin collections across the borough, and stopping the use of bailiffs to collect Council Tax debt. Despite unprecedented levels of inflation eroding council spending power, the budget protects these key services.

The cost-of-living crisis is affecting residents across the borough. With rising inflation, energy bills, and food costs many residents will be struggling to get by, and in need of additional support. This is why the budget includes new provisions of nearly a million pounds to help tackle the increasing cost of living.

The Local Government Finance Act 1992 obliges the council to set a balanced budget, and this is what is proposed. Government resource assumptions that are used to calculate Government grant for LBHF, model the council increasing Council Tax by 2.99% in 2023/24. Over the last eight years, the council has cut or frozen Council Tax five times, with the Band D charge has reducing by 10% in real terms. As a result, Council Tax in LBHF is 35% lower than the London average. The council proposes to apply the 2.99% increase for 2023/24.

The government has modelled an adult social care precept since 2016/17. Government funding modelling assumes that this has been applied every year since its inception despite LBHF choosing to apply it for only two of the past eight years. Due to the continued high levels of demand and inflationary pressures in the social care market and the government's continued failure to propose a long-term funding solution to social care funding, the council proposes to apply the 2% adult social care levy for 2023/24.

This report sets out the budget proposals for the services covered by this Policy and Accountability Committee (PAC). An update is also provided on any proposed changes in fees and charges in the budget.

RECOMMENDATIONS

1. That the Policy and Accountability Committee (PAC) considers the budget proposals and makes recommendations to Cabinet as appropriate.
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Wards Affected: All

Our values	Summary of how this report aligns to the H&F values
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.
Creating a compassionate council	As the Council's resources have been reduced, we have protected the services on which the most vulnerable residents rely. This budget continues all our previous policies to support residents and also proposes new spending on care packages for disabled children and additional resources to help residents through the cost-of-living crisis.
Building shared prosperity	A significant proportion of services are delivered in partnership with local and national companies, and this will continue to promote all business sectors to the benefit of residents. In addition, there will be increased investment in the Industrial Strategy Delivery and the development and promotion of the STEAM sector strategy.
Doing things with residents, not to them	The use of co-production across the Council is embedded and all service matters are developed with the engagement of residents. The Council is continuing the REAP Programme to improve residents' access to the services.
Taking pride in H&F	The budget proposals include significant investment in public realm services especially waste collection, street cleaning and open/park spaces. Our new waste contract includes provisions to tackle fly-tipping and collection of food waste.
Rising to the challenge of the climate and ecological emergency	The Council has established a Climate Change Team and the Team has developed a Climate and Ecology Strategy (and is making a significant contribution to the international and national policy debates). It is also securing grants from national programmes to help with improvements of the thermal efficiency of Council properties and homes).

Background Papers Used in Preparing This Report

None

DETAILED ANALYSIS

The Budget Requirement and Gap

1. The gross General Fund budget¹ rolled forward from 2022/23 to 2023/24 is £539.6m of which a **net budget requirement of £166.6m** is funded from council resources (such as Council Tax and business rates) and general government grant.

Table 1 – Budget rolled forward from 2022/23

2022/23 Budgeted Expenditure	£m
Housing benefit payments	91.2
Social care and public health	118.1
Children's services	123.6
Economy	49.4
Environment (includes parking)	108.1
Corporate (Finance, Resources and council wide)	49.2
Gross budgeted expenditure	539.6
Less:	
Specific government grants (including housing benefits and dedicated schools grant)	(239.8)
Fees and charges	(68.0)
Contributions (e.g. health)	(47.0)
Other income (e.g. investment interest, rentals, and recharges)	(18.2)
Budget requirement rolled forward from 2022/23	166.6

2. The budget proposals for 2023/24, and forecast to 2026/27, are summarised in Table 2. A balanced budget is projected for 2023/24 based on several key assumptions regarding resources and expenditure.

Table 2 – Budget summary

	2023/24	2024/25	2025/26	2026/27
	£m	£m	£m	£m
Base budget	166.6	164.9	163.2	161.5
Pay and price inflation	13.6	21.6	27.6	33.6

¹ Figures exclude capital charges and internal service level agreements. These have a net nil impact on the budget.

	2023/24	2024/25	2025/26	2026/27
Additional pay inflation (on-going effect of award in 2022/23)	3.8	3.8	3.8	3.8
Additional investment in key services and priorities	10.7	16.7	22.7	28.7
Contribution to cost-of-living support (one-off) / Council Tax support scheme	0.9	0	0	0
Increase in the net cost of borrowing	0.6	1.0	1.0	1.0
Concessionary fares demand	(2.2)	1.1	3.1	3.1
Recognition of current income projection	(2.0)	(2.0)	(2.0)	(2.0)
Income from investment of cash balances (one off in 23/24)	(5.0)	0	0	0
Employee budget management	(2.5)	(2.5)	(2.5)	(2.5)
Reversal of employers National Insurance Contributions (1.25%)	(1.3)	(1.3)	(1.3)	(1.3)
Efficiencies and Savings Proposals	(2.9)	(4.0)	(4.8)	(5.5)
Contribution to contingencies	5.3	5.3	5.3	5.3
Gross budget requirement	185.6	204.7	216.2	225.8
General grants	(53.0)	(54.1)	(54.7)	(55.2)
Locally retained business rates	(59.4)	(59.5)	(60.7)	(61.9)
Council Tax (4.99% increase in year 1 assumed then freeze)	(73.3)	(73.9)	(74.6)	(75.2)
Gross budget gap – cumulative	0.0	17.1	26.1	33.2

Budget assumptions

Inflation

3. The Consumer Price Index (CPI) for October 2022 is 11.1%, its highest level for 40 years, in part due to the recovery from the pandemic, the impact of Brexit and recent global events such as the invasion of Ukraine. The Office of Budget Responsibility is forecasting inflation of 7.4% during 2023 which will impact both Hammersmith and Fulham staff costs and suppliers. The 2023/24 budget includes a £13.6m provision for inflation. This allows for:

- Contract and external services inflation of £7.6m.
- £6.0m provision for a 2023/24 pay award (this equates to a 5.0% pay award)
- Beyond 2023/24, headroom of £8m per annum is modelled for future inflation in 2024/25 and a further £6m in 2025/26 and 2026/27.

4. The on-going impact of the pay award from April 2022 will cost £3.8m (this was funded from the one-off use of policy contingencies in 2022/23).
5. In September 2022, a previously agreed 1.25% increase in employers' National Insurance Contributions was withdrawn by the Chancellor of the Exchequer, with effect from the 6th of November. The impact of this for the council is a reversal of the £1.3m set aside in the MTFS from 2023/24.
6. A reduction of £2.5m is proposed on our employee spend (this is 2% of total estimated spend and represents about 40 posts). It is expected that this will be managed through natural turnover, management of recruitment and review of the use of agency staff. It is not expected that this will require any voluntary or compulsory redundancies.

Fees and Charges

7. For **fees and charges** levied by the council, the inflation assumption is:
 - They are frozen for Adult Social Care, Children's Services and Housing in line with administration policy.
 - Commercial services that are charged on a for-profit basis, will be reviewed on an ongoing basis in response to market conditions and changed as appropriate, with due authorisations according to the Council constitution.
 - Parking charges and fines are to be set in line with transport policy objectives and not considered as part of the budget process.
 - A standard uplift of 10% is applied for other non-commercial and non-parking fees. The RPI indication for October 2022 was 14.2%.
 - There are no fees and charges relevant to this committee, although it should be noted that some Highways fees are proposed to cover the costs of using greener materials (such as more permeable surfaces for crossovers).
 - The exceptions to these assumptions for this committee are attached in **Appendix 4**.

Other Measures

8. In addition, further short-term contributions of £2.2m are expected to arise from lower than budgeted contributions to the concessionary fares (freedom pass) scheme. This is due to the impact of passenger usage on public transport in response to the pandemic and changes to ways of working. This is not expected to continue beyond 2023/24 as demand is forecast to return to pre pandemic levels and fares increase.
9. A further one-off saving £5.0m relating to income from investing cash balances as favourable interest rates is assumed (cash balances are expected to be a minimum of £250m during 2023/24 and lower than current levels of more than £300m). This income will be used to balance the budget in 2023/24 and is not expected to continue beyond 2023/24.

Government Grant Funding

10. **General government grant funding** of £53.0m is forecast for 2023/24. This is an increase of £7.8m from 2022/23, however historically, government funding has reduced

by £48m from 2010/11 to 2023/24, which represents in real terms a cut of 56%. £5.1m of the increase is not new money but compensation for the government decision not to increase business rates. The level of compensation is linked to the standard CPI rate of inflation. The Revenue Support Grant has increased by £2.2m.

11. No grant allocations are confirmed beyond 2023/24 following the government decision to announce a single year local government finance settlement (LGFS). The lack of future certainty continues to undermine effective medium-term financial planning and the risk of future funding reform and levelling up remains.
12. Ringfenced grants, which can only be used for a specific purpose, are currently forecast to have increased by £3.245m from 2022/23 to 2023/24. This forecast will be updated as further announcements are confirmed. It is assumed that such grants will have a neutral impact on the budget requirement as they will be matched against spend commitments, particularly given the current inflation risks.
13. The ‘services grant’ which was first allocated in 2022/23 has reduced by over 44% in 2023/24. For modelling purposes the future grant forecast assumes that the services grant will be reduced for future years also. The future of the new homes bonus grant scheme is also uncertain, and the council’s allocation has reduced by 43% in 2023/24 compared to 2022/23 and by 77% compared to 2021/22.
14. As part of the LGFS, the government calculated that Hammersmith & Fulham spending power will increase by 9.5% in 2023/24. The government spending power calculation also assumes that authorities will increase Council Tax (including the adult social care precept) by 4.99% and that business rates collection is not adversely impacted by rating appeals or lower collection rates experienced during the Covid-19 pandemic. Taking these into account the Hammersmith & Fulham calculation is that spending power has increased by 2.5%

Council Tax

15. The Council is proud to have the third lowest Council Tax in the country, and to have cut or frozen Council Tax in five of the last eight years. LBHF also has one of the most progressive Council Tax support schemes in the country, with almost half of residents not paying the full amount, and those least able to pay facing no charge at all.
16. The current major national fiscal conditions of high inflation and interest rates have made a Council Tax increase in 2023/24 unavoidable and a 2.99% increase in the LBHF element of Council Tax is proposed. This level of Council Tax increase reflects the assumption that has been made by the government in the Autumn Statement on the 17 November by the Chancellor and assumed in the funding settlement for local authorities. The additional income will fund increasing costs and support investment in, and protect, key services for residents and strengthen future financial resilience. The increase is equivalent to £25 for 2023/24 (at Band D). The Council Tax charge for LBHF is the third lowest in the country and 35% below the London average charge.
17. The council is also proposing to levy a 2% adult social care precept (again in line with government funding assumptions). The increase is equivalent to £16 per annum for 2023/24 (at Band D) and will be used to support Adult Social Care services. The

continued delay in the national review of the funding of adult social care is a major concern and the government is continuing with its strategy of using an adult social care precept (since 2016/17). In the first years of the levy, the council were determined not to apply the levy despite the fact the council's funding from the government was modelled on the assumption that it would. Due to the continued high levels of inflation and instability in the social care market, the impact of the Covid-19 pandemic and the government's continued failure to propose a long-term funding solution to social care funding, the council accepted the need for a 3% adult social care levy for 2021/22 but it was not applied in 2022/23.

18. As set out in table 4 below, it is estimated that 47% of residents will not be required to pay the full increase (as they will be supported through the single person household discounts, Council Tax support and exemptions).
19. Due to the anticipated impact of Covid-19 the budgeted Council Tax collection rate reduced from 97.5% in 2020/21 to 97% in 2021/22 and 2022/23. A 97% collection rate is modelled for 2023/24. For years beyond 2023/24 a tax freeze is modelled with the tax base increasing in line with trend data for increases in dwelling numbers.

Table 4: Liability for Council Tax at October 2022

Total dwellings in the borough	93,165
Reductions:	
Exemptions (mainly students, includes care leavers and vacant properties)	(3,871)
Council Tax support claimants (elderly & working age on low income)	(10,143)
Single person discount (25% discount)	(29,505)
Dwellings liable for 100% of Council Tax	49,646
	53%

Business Rates

20. The current estimate for business rates assumes that the business rates income will be the minimum guaranteed within the business rates retention system (the safety net threshold). The government have confirmed that they will compensate local authorities for all changes they make to the business rates system.
21. The forecast assumes that LBHF will receive the minimum amount guaranteed, the safety net threshold, by government. This is £59.4m for 2023/24. For years beyond 2023/24 a 2% inflationary increase to the safety net is modelled.
22. As part of the Autumn Statement the Chancellor of the Exchequer announced that a new temporary 50% business rates relief will apply for eligible retail, hospitality and leisure properties. In addition, a new 100% improvement relief will be available where eligible improvements increase rateable value. There will also be a business rates freeze in 2023/24 (no increase in line with the multiplier). Local authorities will be compensated by the government for the resultant loss of income from these measures.

Investment, savings and risks

23. Investment in services (increasing the available budget) and savings proposals (reducing the available budget) for the services covered by this PAC are set out in Appendix 1 with budget risks set out in Appendix 2.

Investment

24. Additional investment of £10.7m is being provided following budget setting and review process. The investment proposals for this PAC are set out in Appendix 1 to this report and summarised in Tables 5 and 6.

Table 5: 2023/24 Investment Proposals

Proposal	£'m
Social Care (including hospital discharge and demographic growth)	4.1
Waste collection (fly tipping and food waste)	1.7
Free breakfasts (and extension for secondary schools)/Out of term support	1.7
Homelessness services (temporary accommodation)	0.9
Disabled children care packages/Care leavers and family hubs	0.5
Other policy priorities	1.3
Other unavoidable pressures (loss of advertising income, audit fees)	0.5
	10.7

Table 6: Categorisation of investment proposals

Analysis of Investment	£m
Increase in demand / demographic growth	6.9
Resident priority	2.4
Budget pressure	1.0
Government related/Other Public Bodies	0.4
Total	10.7

25. A provision of £0.9m has been set aside to support residents on the cost-of-living pressures and to consider further developing the Council Tax support scheme for those least able to afford Council Tax.

Savings and Income Generation

26. After ten years of austerity, it is increasingly difficult to identify and deliver substantive savings. However, further savings are necessary if the financial challenge of real terms government funding cuts, unfunded burdens, inflation, and demand and growth pressures is to be met and the council has been able to find these. In the future, the council must consider all available options to operate within the funding available to it.
27. The proposed savings for the Council (including additional income) for 2023/24 are set out in Table 7. The savings proposals for this PAC are set out in Appendix 1 to this report.

Table 7: 2023/24 firm savings and additional income

Proposal	£m
Improving commissioning of children's services	(0.7)
Greater use of digital technologies to improve support and services in social care (e.g. timely return of equipment)	(0.5)
Working with NHS to improve hospital discharge and independent living)	(0.4)
Resident Engagement and Access Programme	(0.2)
Lower waste tonnages (impact of awareness programmes)	(0.2)
Joint commissioning of extra care services	(0.2)
Other (mainly social care procurement, Direct Payments)	(0.7)
Total savings	(2.9)

28. The savings proposals are categorised by type in Table 8.

Table 8: Categorisation of 2023/24 savings

Savings categories	£m
Commercialisation / income	(0.1)
Procurement / commissioning	(0.9)
Service reconfiguration	(1.5)
Service rationalisation/budget reduced in line with spend	(0.2)
Prevention	(0.2)
Total savings	(2.9)

Risk and financial resilience

29. An updated reserves strategy and action plan will be included within the suite of finance reports presented to Budget Council.
30. The current reserves forecast is set out in Table 9 and models a fall in overall general fund reserves and balances to £76.1m by 2027/28. This assumes a balanced budget is set each year with no further call on reserves.

Table 9 – Reserves and general balances - cash flow forecast to 2027/28

Opening Balances	April 2023 £m	April 2024 £m	April 2025 £m	April 2026 £m	April 2027 £m
General balance (recommended range £19m - £25m)	23.3	23.3	23.3	23.3	23.3
Earmarked reserves – unrestricted	41.7	40.7	43.2	43.2	43.2
Earmarked reserves – restricted	7.5	7.5	7.5	7.5	7.5
Sub-total	72.5	71.5	74.0	74.0	74.0

Opening Balances	April 2023 £m	April 2024 £m	April 2025 £m	April 2026 £m	April 2027 £m
Covid related	2.3	2.1	2.1	2.1	2.1
Total	74.8	73.6	76.1	76.1	76.1
<i>Developer contributions</i>	<i>46.0</i>				

31. The Covid-19 pandemic has emphasised that councils need an adequate safety net to manage increased levels of financial risk. The experience of several councils over recent years, including Thurrock, Croydon, and Bexley in London, has shown the difficulties that can arise when reserves are not maintained at a sufficient level. The Council's reserve forecast includes a general balance of £23.3m at the start of 2023/24 which represents 4.3% (equivalent to 16 days spend) of the Council's gross spend of £539.6m. The Director of Finance has recommended that the optimal range for the general balance is between £19m and £25m.

Key Risks

32. The key financial risks that face the Council have been identified. Other substantive risks include:
- The Covid-19 recovery and addressing pent-up demand
 - An upturn in inflation post Brexit and Covid-19
 - Higher pay inflation particularly given current labour shortages
 - The stabilisation and restoration of Hammersmith Bridge, with the Council incurring revenue and capital costs at risk until government funding is confirmed
 - The future impact on London of the government's 'levelling-up' agenda and wider local government finance reform (such as business rates)
 - The impact of the wider economy on major council development projects and future contributions from developers
 - The impact of, and costs of, tackling climate change
 - The challenge of identifying further significant future savings that balance the budget over the longer-term.

Departmental risks for the services covered by this PAC are set out in Appendix 2.

33. Reserves are also a key enabler for future service transformation. The financial challenge facing the council will require investment to deliver future efficiencies to enable the council to balance the budget in future years.

Comments of the Strategic Director of Environment on the Budget Proposals

Strategic service context

34. The Environment department is responsible for the delivery of a wide range of universal services to the residents of Hammersmith & Fulham including:
- Public Realm - Climate Change, Highways, Transport, Parking, Street Environment Services,

- Safer Neighbourhoods and Regulatory Services - Community Safety, Regulatory Services, Building Control, Technical Support
 - Leisure, Sport and Culture - Libraries, Parks, Cemeteries, Leisure Centres, Sports Bookings, Events and Filming; and
 - Resident Services - Customer Services, Benefits and Revenues.
35. The Environment department continues to review and challenge current service delivery models and budgets, to ensure that services are effective and efficient, and reflect the council's priorities. Some notable examples are highlighted below:
- Actively working with the council's Contract Assurance Board to reprocure and review some of our major external service contracts. For example, selecting a new waste and street cleansing contractor following a full reprocurement process on the open market (£15m annual contract value), that both protects current service levels and also provides for new services (such as food waste collections).
 - Securing the continuation of a reduced waste disposal fee for recycling (saving £0.3m annually), and insourcing the sports bookings service.
 - Maximising external income. Targeting £12m in commercial income from a broad range of services, including commercial waste, highways, sports bookings and leisure centres, building control, events, filming and markets.
 - Tackling crime and antisocial behaviour through the Law Enforcement Team and Gangs Unit, at no extra cost to residents (£2.2m annual funding from secured developer contributions)
 - Tackling the Climate Change emergency by securing the biggest grant awarded to date by The Office of Zero Emission Vehicles for the installation of more than 2,000 electric vehicle charging points across the borough (£4.2m)
 - Implementing the council's ethical debt policy to support those unable to pay their council tax, helping them get into a position where they can pay rather than sending in bailiffs.
 - Continuing our programmes of service improvement. For example, investing in technology to improve resident experience and access to our services (notably via the Resident Experience and Access Programme which will save more than £0.8m per year while improving residents' access to key council services) and restructuring a number of services such as environmental health and regulatory services.
36. As well as maximising efficiency from current service budgets, the Environment department is helping to mitigate the significant medium-term financial challenges faced by the council by minimising the need for new budget growth.

Financial Performance

37. The Environment department continues to have a strong financial management record including reacting to in-year spending pressures as necessary. Spending in 2021/22 was under budget (£0.067m underspend compared to the budget, excluding Parking services), allowing for a positive contribution to council balances. For 2022/23 the department is facing financial challenges relating to the cost-of-living crisis (particularly relating to high inflation on external contracts and rising energy costs), and also relating to vital works on Hammersmith Bridge to ensure the bridge can be reopened to traffic at the earliest opportunity (works being undertaken at risk as funding has not yet been confirmed by the Department for Transport). Officers are working hard to balance the year-end outturn in line with budget (forecast overspend of 6% at month 6). It is expected that the cost-of-living crisis will continue to have a major impact on both the demand for the department's services and its budget in 2023/24.

Budget 2023/24

38. The Environment department revenue budget for 2023/24 is summarised at directorate level in the table below.

Table 10 – Environment department budget 2023/24

Service	Expenditure £000	Income £000	Net Budget £000
Public Realm	50,606*	(9,302)	41,303
Safer Neighbourhoods and Regulatory Services	17,740	(8,673)	9,067
Leisure, Sport and Culture	10,262	(4,059)	6,203
Resident Services	17,824	(6,874)	10,950
Total	96,431	(28,908)	67,523

* includes Climate Change budget of £650,000 (£807,000 including corporate overheads)

39. The net budget is £67.523m and will ensure the continued investment of resources in key services for residents. In particular, the following matters should be noted:

- additional investment of £1.7m will be made in the new waste and street cleansing contract, following expiration of the existing contract. Service costs have increased due to a number of factors, including inflationary pressures on all operational costs, extra resource requirements from additional services (such as food waste collections) and growth in the number of properties in the borough (meaning increased waste collection requirements). None of the existing services residents currently enjoy will be lost in the new contract, and at least weekly bin collections will be maintained.
- contractual inflation on externally provided services has been allowed for in the budget (£1.4m in total). It should be noted that inflation is continuing to rise at unprecedented levels, and so a significant budget risk exists in relation to this for 2023/24. The council will continue to work with contractors and suppliers to minimise any adverse impact and secure agreement to temporarily vary contract conditions where possible.

- savings of £0.5m will contribute to the setting of a balanced budget for the council. These are intended to preserve and improve front line services and will be delivered through the transformation and reconfiguration of services, procurement savings and increased income generation.

Environment fees and charges

40. The Environment department provides an extensive range of services to local businesses and residents that are chargeable, such as commercial waste, building control, licensing and leisure centres. The department is proposing the recommended council inflationary uplift of up to 10% on fees and charges from April 2023, except for the commercial fees and charges relevant to this PAC set out in Appendix 4. Statutory charges which the department cannot influence, will be set according to the relevant statute. Where proposed changes require consultation under statute, this will be undertaken, as necessary.

Parking Services

41. The Parking service produces an annual budgetary statement which shows that any budgetary Parking surplus is applied in full to meet the council's priorities in respect of climate change and maintenance of the highways/transport infrastructure.

Table 11 – Controlled Parking Account budget 2023/24

Parking	Expenditure £000	Income £000	Net Budget £000
Controllable budget	15.2	(49.5)	(34.3)
Non-Controllable budget ²	2.7	0	2.7
Total	17.9	(49.5)	(31.6)

Equality Implications

42. A draft Equality Impact Analysis (EIA), which assesses the impacts on equality of the main items in the budget proposals relevant to this PAC, is attached as Appendix 3. A final EIA will be reported to Budget council in February 2023.

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

No.	Description of Background Papers	Name/Ext. of holder of file/copy	Department/ Location

² Non-Controllable budgets include items like depreciation, amortisation and other corporate recharges. Here they are shown to report the full cost of delivery in each front-line service.

1.	None		
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List of Appendices:

Appendix 1 – Savings and investment proposals

Appendix 2 – Risks

Appendix 3 – Draft Equality Impact Assessment

Appendix 4 – Fees & charges not increasing at the standard rate

Change and Savings Proposals				Budget Change			
Ref Nos	Service	Title & Theme	Summary	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)	2025-26 Budget Change Cumulative (£000's)	2026-27 Budget Change Cumulative (£000's)
1	Street Environment Services	Reduce waste disposal tonnages	Sustained reductions in waste disposal tonnages, for both general waste and recycling.	(150)	(150)	(150)	(150)
2	Environment Department	Review non-resident fees and charges	Increases in fees and charges that do not affect residents.	(133)	(133)	(133)	(133)
Total Change and Savings Proposals				(283)	(283)	(283)	(283)

Investment and Covid Recovery				Budget Change			
Ref Nos	Service	Title & Theme	Summary	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)	2025-26 Budget Change Cumulative (£000's)	2026-27 Budget Change Cumulative (£000's)
1	Street Environment Services	Enhanced waste management and street cleansing	New investment to provide additional services (such as food waste collection), to reflect the increased number of properties in the borough, and to maintain current collection services in light of increasing operational costs.	1,700	1,700	1,700	1,700
Total Investment and Covid Recovery				1,700	1,700	1,700	1,700

Division	Short Description of Risk	Mitigation
Climate Change	Significant funding requirements for addressing the Climate and Ecological Emergency and achieving the Council's net zero carbon target by 2030	Financial strategy being developed to ascertain level of required investment and funding options
Highways	Hammersmith Bridge works are being undertaken at risk, pending confirmation of funding contributions from the Department for Transport and Transport for London	Continue to work with the Department for Transport and Transport for London
Street Environment Services	Provisional waste collection services are not yet agreed as part of the new contract (these are required to meet the Council's targeted 40% recycling rate)	Impact of waste collection prototypes being assessed. Expected to deliver longer term reductions in waste disposal tonnages and costs.
All divisions	Significant national inflationary pressures impacting on service spend and current service contracts (such as rising energy, fuel and materials costs)	Continue to work with service contractors to manage within existing budgets
All divisions	Potential national public finance pressures impacting specific grant funded services (such as Transport for London funded highways projects)	Plan for projects that can be scaled to match funding as far as possible
All divisions	Continued pressure on service demand and income due to the cost of living crisis	Continue to signpost residents to cost of living support. Closely monitor income performance, taking remedial action in year as required
All divisions	Ongoing pressure and challenges to secure funding for the Corporate Business Plan objectives	Continue to explore funding opportunities, both internally and externally to the council. Manage within existing resources as far as possible

Equalities Impact Assessment 2023/24

Environment Savings

Reduce waste disposal tonnages - £150,000

This budgetary saving is to be delivered through a sustained reduction in waste disposal tonnages, for both general waste and recycling. It is believed that this proposal has a **neutral** impact on groups that share protected characteristics, as the Council collects waste and recycling from every household in the borough.

Review non-resident fees and charges - £133,000

This budgetary saving is to be delivered through a review of commercial income across the Environment department (looking at fees and charges). It is believed that this proposal has a **neutral** impact on groups that share protected characteristics. Across the Environment department, fees and charges are applied equitably to service users, with the exception of charitable/community discounts in some areas (e.g. in Commercial Waste and Events).

Environment Investment

New waste and street cleansing contract - £1.700m

The Council is entering a new waste and street cleansing contract following expiration of the existing contract. This requires additional investment of £1.7m. Service costs have increased due to a number of factors, including inflationary pressures on all operational costs, extra resource requirements from additional services (e.g. food waste collections) and growth in the number of properties in the borough (meaning increased waste collection requirements).

It is believed that this proposal has a **neutral** impact on groups that share protected characteristics as the Council's waste and street cleansing contract ensures the borough is kept clean and tidy and provides benefit to all residents, businesses, and visitors.

FEES AND CHARGES - EXCEPTIONS TO THE STANDARD POLICY**COMMERCIAL WASTE**

Fee Description	2022/23 Charge (£)	2023/24 Charge (£)	Proposed Variation (£)	Proposed Variation (%)	Total Estimated Income Stream for 2022/23 (£)	Total Estimated Income Stream for 2023/24 (£)	Reason For Variation Not At Standard Rate
Duty of Care Certificate (new and revisions)	£52.00	£75.00	£23.00	▲ 44%			
WASTE AND RECYCLING COLLECTIONS - charge per sack/empty							
<i>20% discount applied for charities. Officers can apply discretion over commercial discounts</i>							
Recycling Sacks	£1.80	£2.15	£0.35	▲ 19%			
Waste Sacks	£2.50	£3.00	£0.50	▲ 20%			
360 Ltr Recycling Bin	£6.70	£7.70	£1.00	▲ 15%			
360 Ltr Waste Bin	£11.40	£13.10	£1.70	▲ 15%			
660 Ltr Recycling Bin	£9.50	£10.90	£1.40	▲ 15%			
660 Ltr Waste Bin	£14.90	£17.15	£2.25	▲ 15%			
940 Ltr Waste Bin	£20.70	£23.80	£3.10	▲ 15%			
1100 Ltr Waste Bin	£20.70	£23.80	£3.10	▲ 15%			
1100 Ltr Waste Bin (heavy)	£22.50	£25.90	£3.40	▲ 15%			
1280 Ltr Recycling Bin	£13.90	£16.00	£2.10	▲ 15%			
1280 Ltr Recycling Bin (heavy)	£15.40	£17.70	£2.30	▲ 15%			
Compactors	£488.20	£561.40	£73.20	▲ 15%			
DOMESTIC BIN HIRE - charge per bin per week							
360 Ltr Euro Bin	£1.40	£1.60	£0.20	▲ 14%			
940 Ltr Bin	£2.10	£2.40	£0.30	▲ 14%			
1100 Ltr Euro Bin	£2.70	£3.10	£0.40	▲ 15%			
1280 Ltr Euro Bin	£2.70	£3.10	£0.40	▲ 15%			
CONTAINER REPLACEMENT - charge per bin							
360 Ltr Bin	£122.50	£140.90	£18.40	▲ 15%			
660 Ltr Bin	£325.40	£374.20	£48.80	▲ 15%			
940 Ltr Paladin Bin	£342.50	£393.90	£51.40	▲ 15%			
940 Ltr Chamberlain	£342.50	£393.90	£51.40	▲ 15%			
1100 Ltr Euro Bin	£337.40	£388.00	£50.60	▲ 15%			
1280 Litre Euro Bin	£426.60	£490.50	£63.90	▲ 15%			
COMMERCIAL RECYCLING CONTAMINATION CHARGE							
Orange Sack - Customer not removing contamination - 1 contaminated sack	£29.20	£35.00	£5.80	▲ 20%			
Orange Sack - Customer not removing contamination - additional sacks	£29.20	£35.00	£5.80	▲ 20%			
360 Ltr Euro Bins - Customer not removing contamination - 1 contaminated container	£29.20	£33.60	£4.40	▲ 15%			
360 Ltr Euro Bins - Customer not removing contamination - additional containers	£29.20	£33.60	£4.40	▲ 15%			
360 Ltr Euro Bins - Customer removes contamination and requires additional collection - 1 contaminated container	£29.20	£33.60	£4.40	▲ 15%			
360 Ltr Euro Bins - Customer removes contamination and requires additional collection - additional containers	£29.20	£33.60	£4.40	▲ 15%			
660 Ltr Euro Bins - Customer not removing contamination - 1 contaminated container	£29.20	£33.60	£4.40	▲ 15%			
660 Ltr Euro Bins - Customer not removing contamination - additional containers	£29.20	£33.60	£4.40	▲ 15%			
660 Ltr Euro Bins - Customer removes contamination and requires additional collection - 1 contaminated container	£29.20	£33.60	£4.40	▲ 15%			
660 Ltr Euro Bins - Customer removes contamination and requires additional collection - additional containers	£29.20	£33.60	£4.40	▲ 15%			
1100 Ltr Euro Bins - Customer not removing contamination - 1 contaminated container	£29.20	£33.60	£4.40	▲ 15%			
1100 Ltr Euro Bins - Customer not removing contamination - additional containers	£29.20	£33.60	£4.40	▲ 15%			
1100 Ltr Euro Bins - Customer removes contamination and requires additional collection - 1 contaminated container	£29.20	£33.60	£4.40	▲ 15%			
1100 Ltr Euro Bins - Customer removes contamination and requires additional collection - additional containers	£29.20	£33.60	£4.40	▲ 15%			
1280 Ltr Euro Bins - Customer not removing contamination - 1 contaminated container	£29.20	£33.60	£4.40	▲ 15%			
1280 Ltr Euro Bins - Customer not removing contamination - additional containers	£29.20	£33.60	£4.40	▲ 15%			
1280 Ltr Euro Bins - Customer removes contamination and requires additional collection - 1 contaminated container	£29.20	£33.60	£4.40	▲ 15%			
1280 Ltr Euro Bins - Customer removes contamination and requires additional collection - additional containers	£29.20	£33.60	£4.40	▲ 15%			

Fee Description	2022/23 Charge (£)	2023/24 Charge (£)	Proposed Variation (£)	Proposed Variation (%)	Total Estimated Income Stream for 2022/23 (£)	Total Estimated Income Stream for 2023/24 (£)	Reason For Variation Not At Standard Rate
FLEET MANAGEMENT							
Parts	Cost + 10.5%	Cost + 10.5%	£0.00	➡ 0%			
Fuel - Diesel / Petrol / LPG	Cost + 10.5%	Cost + 10.5%	£0.00	➡ 0%			
Ad Hoc Vehicle Hire	Cost + 10.5%	Cost + 10.5%	£0.00	➡ 0%			
Management and Administration Charge	Total Cost (excluding Fuel and NSEs) + 10.5%	Total Cost (excluding Fuel and NSEs) + 10.5%	£0.00	➡ 0%			
Labour Rate per hour (prices starting at)	from £60	from £60	£0.00	➡ 0%			
					£1,477,300	£1,429,400	The majority of customers are internal to the Council. Current charges are considered reasonable to cover total service costs

Fee Description	2022/23 Charge (£)	2023/24 Charge (£)	Proposed Variation (£)	Proposed Variation (%)	Total Estimated Income Stream for 2022/23 (£)	Total Estimated Income Stream for 2023/24 (£)	Reason For Variation Not At Standard Rate
HIGHWAYS							
Other							
Provision of General Highways Information	£389.30	£500.00	£110.70	28%			
Crossover Application fee	£191.00	£300.00	£109.00	57%			
Canopy Fee - One off charge	£156.70	£300.00	£143.30	91%			
Canopy Fee - Renewal	£79.90	£150.00	£70.10	88%			
Table and Chairs Licences							
Tables and Chairs Licence - Pedestrian Squares	£475.40	£600.00	£124.60	26%			
Tables and Chairs Licence - Town Centres	£804.50	£900.00	£95.50	12%			
Tables and Chairs Licence - Other streets	£475.40	£600.00	£124.60	26%			
Advertising Board Licence	£124.60	£200.00	£75.40	61%			
Scaffolding / Hoarding Licences							
Damage deposit for all for scaffold & hoarding licences (refundable on completion following verbal or written confirmation & satisfactory site inspection).	£750.00+	£750.00+	£0.00	0%			
Scaffolding / Hoarding Licence (Residential sites measuring up to 10m)	£249.10	£370.00	£120.90	49%			
- Each additional month	£149.50	£225.00	£75.50	51%			
Scaffolding / Hoarding Licence Commercial Single Frontages (and residential sites measuring up to 15m)	£316.60	£475.00	£158.40	50%			
- Each additional month	£207.60	£310.00	£102.40	49%			
Scaffolding / Hoarding Licence (Any site measuring more than 15m)	£663.30	£1,000.00	£336.70	51%			
- Each additional month	£392.40	£590.00	£197.60	50%			
Administration fee - licences required in less than 5 days	£76.80	£115.00	£38.20	50%			
Crane Licences							
Major crane Application	£360.20	£500.00	£139.80	39%	£31,000	£26,700	
Minor Crane Operations	£147.40	£250.00	£102.60	70%	£17,100	£35,600	
Skips & Builder's Materials Licences (14 day duration)							
Damage deposit for skips and builders materials.	£750.00+	£750.00+	£0.00	0%			
Skip & Builders' Materials Licences	£83.00	£125.00	£42.00	51%			
- Each additional month	£83.00	£125.00	£42.00	51%			
Applications for highway licences, where applicable, also require payment for the suspension of a parking bay							
Other Highways Licences (14 day duration)							
Magazine Dispensers	£848.00	£1,050.00	£202.00	24%			
Storage Containers (developments, stadiums, etc.)	£804.50	£1,000.00	£195.50	24%			
Cellar Doors - One off license fee	£316.60	£400.00	£83.40	26%			
Cellar Doors - Renewal fee	£156.70	£200.00	£43.30	28%			
Portaloos	£83.00	£100.00	£17.00	20%			
Site huts	£238.70	£300.00	£61.30	26%			
- Each additional fortnight	£238.70	£300.00	£61.30	26%			
Accident Data	£78.90	£100.00	£21.10	27%			
Call outs (for first day - not including additional costs)	£164.00	£200.00	£36.00	22%			
- Each additional day	£60.20	£75.00	£14.80	25%			
Highways Inspection Data							
Application	£332.20	£500.00	£167.80	51%			
Highways Land Enquires							
Text Based	£63.00	£100.00	£37.00	59%			
Drawing	£114.00	£200.00	£86.00	75%			
Costs of Traffic Surveys							
4 Arm Junction	£475.40	£700.00	£224.60	47%			
Single Carriageway	£475.40	£700.00	£224.60	47%			
Other Junctions	£475.40	£700.00	£224.60	47%			
Street Naming and Numbering							
Initial new addressable Unit	£166.10	£200.00	£33.90	20%			
Additional Addressable Unit	£56.10	£70.00	£13.90	25%			
New building name	£112.10	£140.00	£27.90	25%			
New Street name	£112.10	£140.00	£27.90	25%			
Address verification	£71.60	£90.00	£18.40	26%			
Copies of Documentation	£38.40	£50.00	£11.60	30%			
Research Time	£71.60	£90.00	£18.40	26%			

Fee Description	2022/23 Charge (£)	2023/24 Charge (£)	Proposed Variation (£)	Proposed Variation (%)	Total Estimated Income Stream for 2022/23 (£)	Total Estimated Income Stream for 2023/24 (£)	Reason For Variation Not At Standard Rate
ENVIRONMENTAL QUALITY							
Demolition Notice S80 Building Act (VAT not included)	£176.60	£300.00	£123.40	⬆️ 70%			
Environmental Searches for Contaminated Land Enquiries (Environmental Information Regulations 2004)							
Residential Property*	£64.50	£200.00	£135.50	⬆️ 210%			
Commercial Property*	£128.90	£200.00	£71.10	⬆️ 55%			
*A scaled increase is applied to these charges for bespoke searches, large sites or adjacent properties. The Environmental Quality team should be contacted for an estimate in all cases. VAT is not included.					£10,960	£24,600	Low level of demand

Agenda Item 5

LONDON BOROUGH OF HAMMERSMITH & FULHAM

Report to: Climate Change and Ecology Policy and Accountability Committee

Date: 31/01/2023

Subject: Climate Education in Hammersmith and Fulham 2023

Report author: Keith Fernandes, Learning Partnership Principal Manager

Responsible Director: Peter Haylock, Operational Director of Education and SEND

SUMMARY

These are incredibly challenging times for our climate and ecology, yet they also present a great opportunity for schools and young people to engage with a climate education curriculum.

In the government document “Sustainability and Climate Change – a strategy for the education and children’s systems,” the government set out their vision for all children to be taught about the importance of conserving and protecting the planet. The document emphasises that all teachers will be supported to deliver a world-leading climate change education through a model science curriculum, which will be in place by 2025, to teach children about nature and their impact on the world around them.

In offering access to climate education within LBHF schools the council also offer, with key partners, the chance for children & young people to champion a variety of related initiatives.

The attached presentation showcases the current and future work taking place in Hammersmith and Fulham schools to support and promote climate education within the borough.

RECOMMENDATIONS

1. For the Committee to note and comment on the attached presentation.
-

Wards Affected: All

Our Values	Summary of how this report aligns to the H&F Values
Building shared prosperity	Promoting initiatives on green skills with school stakeholders.

Creating a compassionate council	Developing active citizenship with young people. Creating a community of environmentally aware residents to support the council's ambition for well-being and carbon reduction targets.
Doing things with local residents, not to them	Inter-generational work and co-production of activities with stakeholders for youth and older residents.
Being ruthlessly financially efficient	Funding secured for the Pier for 2 years. Planning for income generation prioritised by the steering group.
Taking pride in H&F	Bespoke climate education programme co-produced with schools.
Rising to the challenge of the climate and ecological emergency	Delivery of climate education networks to inform school partners on initiatives to reduce carbon reduction and promote sustainability.

Background Papers Used in Preparing This Report

Government document: [Sustainability and climate change: a strategy for the education and children's services systems - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/publications/sustainability-and-climate-change-a-strategy-for-the-education-and-childrens-services-systems)

DETAILED ANALYSIS

1. To note and comment on the work taking place in the Hammersmith and Fulham to engage with school partners on climate-related initiatives.

LIST OF APPENDICES

Appendix 1: Presentation on Climate Education 2023.



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Climate Education 2023



Climate Education - Primary

32

schools engaged



1120 children impacted



88 teachers involved

- ✓ In June 21 a **virtual climate challenge event** was held with primary schools presenting their ideas on sustainability
- ✓ **Children's Environmental Parliament has been running for 20 years.** Year 6 children research a school based environmental issue and make a final presentation in the council chamber.
- ✓ **EduCCate Global UN Accreditation for teachers** to strengthen schools' climate and ecological agenda.
- ✓ **Eco-School awards** achieved by a number of schools with participation from children on Eco-Committees/Clubs.
- ✓ **ECO project 2021 (English Chamber Orchestra)** – climate and ecology musical workshops held in Ravenscourt park and Fulham cross.
- ✓ **Mudlarks project** An Environmental project engaging children with ecological issues. This project has been running for 5 years and attracted national interest.
- ✓ Outcomes included a mini sewer, an artistic response on thinking globally and acting locally, and school recycling initiatives. [Mudlarks III at Lyric Hammersmith](#)
- ✓ **Thames Music Makers 2022** – [MUSICMAKERS_V2long \(2\).mp4 - Google Drive](#)
- ✓ **Climate Education network** meets termly to share good practice amongst teachers and support staff.
- ✓ **Climate Education Guide** available through dedicated webpage hosting a variety of climate education resources. [Climate education | LBHF](#)



Summer In The City 2021/22 – Climate and Ecology Workshops

Children's Services worked with a variety of agencies to develop and manage a range of climate education activities.

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300

Children & families



Urbanwise.London
ECO Workshops

250

Children & families



English Chamber
Orchestra
Musical
Performances

300

Children & families



Royal College of Art
Imagine 2030 Workshops



The Thames Music Makers

- Partnership between Urbanwise.London, the English Chamber Orchestra, H&F and Riverside Studios.
- 6 primary schools in the borough brought together for climate and ecology workshops.
- A musical journey through the history of the Thames.
- Complemented our Erasmus + projects, Who Conducts the Orchestra and Storymakers.
- [Thames Music Makers at Riverside Studios](#)



Climate Education - Secondary



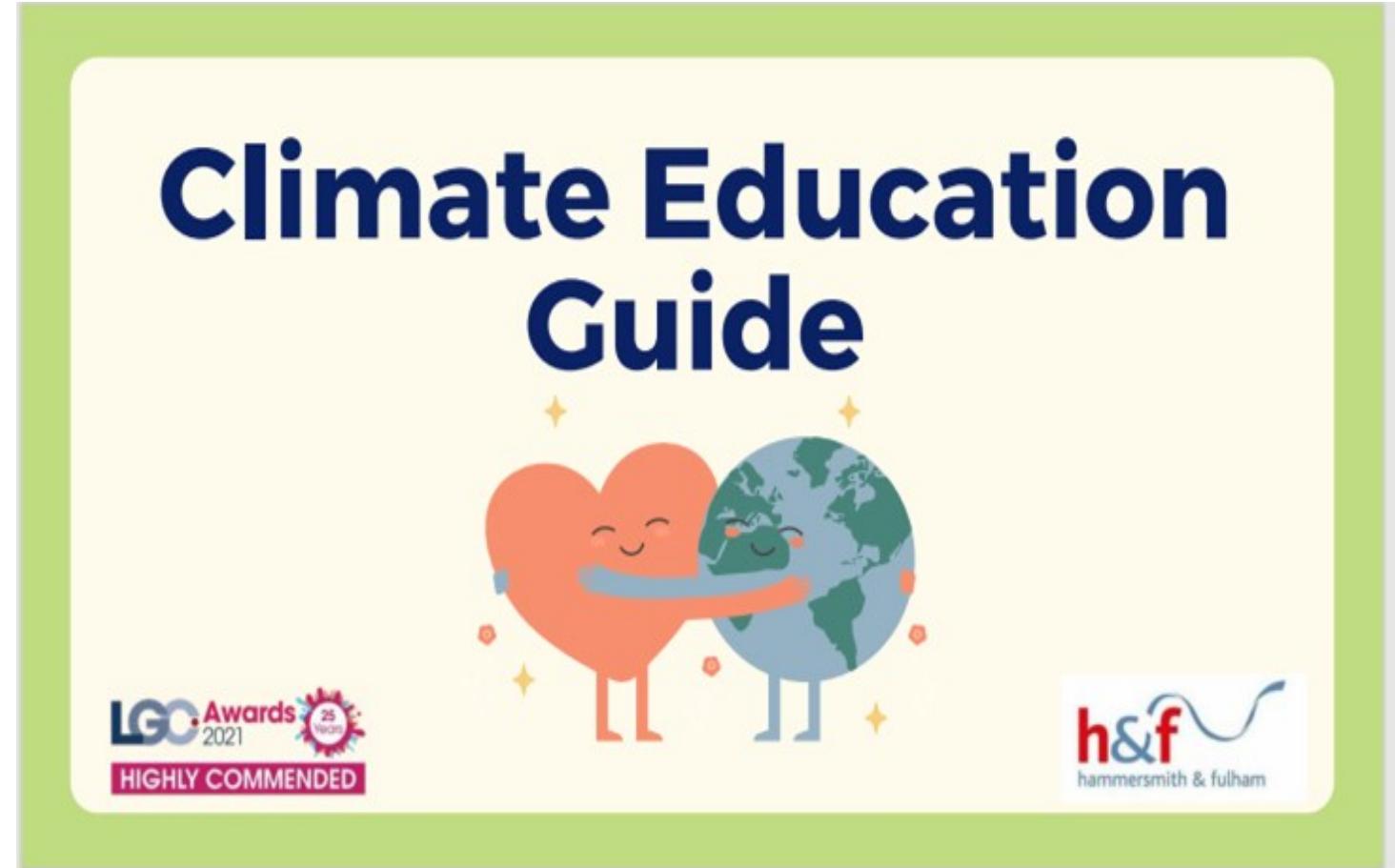
- ✓ **75%** of schools appointed sustainable coordinators and climate change champions
- ✓ Fulham Cross school have **embedded Climate education across their curriculum** through to year 11
- ✓ **'Connecting classrooms'** - **British Council project** enabled partnerships between H&F schools and 5 schools in Uganda
- ✓ Hammersmith Academy granted **Sustainable School of the Year Award** by Global Action through the development of an on-site garden and vegetable farm
- ✓ **Global Action Plan – Good Life Sustainability Project** working across 6 secondary schools from April, focus on sustainability including Fulham Academy Trust, Hammersmith Academy, Phoenix, West London Free School and Ark Burlington Danes Academy.
- ✓ **Focus on green careers**, green tutorials, social action projects around climate change and Eco clubs throughout the sector.
- ✓ **Climate Change and Sustainability Work Experience programme** for young people organised by LMP.
- ✓ At **Fulham Cross Girls School** 20+ staff have completed 2 or more EduCCate courses with 10 staff completing all 5 courses.
- ✓ **Climate Education Network (Secondary)** established with representation from 6 secondary schools.



Climate Education Guide launching Summer 2023. Online resource

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- This guide is intended to provide useful links, resources and to operate as a valuable tool in implementing a climate curriculum within schools.
- A Climate Education Guide specifically for resources targeted at Secondary schools is currently in progress. This will be an invaluable tool to support the future implementation of the GCSE in Natural History, launching 2025. [GCSE Natural History Hub](https://www.ocr.org.uk) ([ocr.org.uk](https://www.ocr.org.uk))



The Pier – Climate Education and Wellbeing Centre

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- Intergenerational programmes with eco/climate focus
- Next step CPD for teachers & wider community
- Owned by Riverstone Living and sublet to the Learning Partnership for 6 years
- Launching Summer 2023





PRIMARY AND SECONDARY CLIMATE PROJECTS	PARTNERS	CURRICULUM AND ACCREDITATION	WELLBEING AT THE ❤️
<p>Mudlarks (P)</p> <p>Environmental parliament (P)</p> <p>Cross phase projects Summer in the City (P and S)</p> <p>Thames music makers (P and S)</p> <p>Let's go zero (S)</p> <p>Carbon Busters(P and S)</p> <p>Energy Project (P and S)</p> <p>Green Careers (S)</p>	<p>Urbanwise</p> <p>Let me play, Residents, Football Clubs, Riverstone, Riverside Industrial Strategy</p> <p>H&F Anchor Institutions</p> <p>EduCCate global , RSA, English Chamber Orchestra, The Lyric, Hammersmith Community Gardens Association, Founders4schools, Phoenix Farm, H&F climate unit.</p> <p>Steve Sinnott Foundation. Royal College of Art.</p>	<p>Initiatives link to DFE curriculum 2024</p> <p>H&F primary climate guide</p> <p>H&F Secondary climate guide (Jan 2023)</p> <p>Educcateglobal bronze, silver, gold accreditation</p> <p>Green School</p> <p>Eco schools</p> <p>Forest School</p>	<p>Intergenerational projects</p> <p>Mindfulness,</p> <p>Growing spaces</p> <p>Outdoor learning</p> <p>Citizenship</p> <p>Combatting Loneliness</p> <p>The Power of Representation</p>

PROJECT TIMELINE

