

The Economy, Arts, Sports, and Public Realm Policy and Accountability Committee Agenda

Monday 30 January 2023 at 7.00 pm

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

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MEMBERSHIP

Administration	Opposition
Councillor Rory Vaughan (Chair) Councillor Liz Collins Councillor Adam Peter Lang Councillor Ashok Patel	Councillor Jackie Borland

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This meeting is open to the public and press but spaces are limited. If you would like to attend, please contact: Charles.Francis@lbhf.gov.uk. The building has disabled access.

Date Issued: 20 January 2023
Date Updated: 25 January 2023

The Economy, Arts, Sports, and Public Realm Policy and Accountability Committee Agenda

30 January 2023

<u>Item</u>	<u>Pages</u>
1. APOLOGIES FOR ABSENCE	
2. DECLARATIONS OF INTEREST <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>	
3. MINUTES <p>To approve the minutes of the previous meeting and note any outstanding actions.</p>	4 - 8
4. 2023 MEDIUM TERM FINANCIAL STRATEGY (MTFS) <p>This report sets out the budget proposals for the services covered by the Economy, Arts, Sports and Public Realm Policy and Accountability Committee. An update is also provided on any proposed changes in fees and charges in the budget (updated 25 January 2023).</p>	9 - 45

5. UPDATE ON THE DEVELOPMENT OF THE BOROUGH'S NEW FIVE-YEAR SPORT & PHYSICAL ACTIVITY STRATEGY 46 - 51

This report provides an update on the new Sport and Physical Activity Strategy, including a clear statement of the Council's aims, objectives and priorities for the next five years.

Agenda Item 3

London Borough of Hammersmith & Fulham

The Economy, Arts, Sports, and Public Realm Policy and Accountability Committee Minutes



Monday 28 November 2022

PRESENT

Committee members: Councillors Rory Vaughan (Chair), Liz Collins, Adam Peter Lang, Ashok Patel and Jackie Borland

Other Councillors:

Councillor Sharon Holder (Cabinet Member for Public Realm)

Officers:

Bram Kainth (Strategic Director of Environment)

Annie Baker (Assistant Director, Street Environment Service)

Richard Shwe (Assistant Director of Environment Operations)

David Pack (Strategic Head, Industrial Strategy)

Thomas Dodd (Arts Officer)

Bathsheba Mall (Committee Co-ordinator)

1. APOLOGIES FOR ABSENCE

Apologies were received from Councillor Andrew Jones (Cabinet Member for the Economy).

Apologies for lateness were received from Councillor Ashok Patel.

2. DECLARATIONS OF INTEREST

There were no declarations of interest.

3. MINUTES

The Chair noted the following correction (underlined) on page 11 of the agenda pack.

“That the future work programme include: Sports provisions, Arts and Culture development and Parks.”

RESOLVED

That the minutes of the meeting held on 27 July 2022, with the amendment noted above, were agreed as an accurate record.

4. UPDATE ON THE DEVELOPMENT OF THE BOROUGH'S NEW TEN-YEAR CULTURAL STRATEGY

Thomas Dodd (Arts Officer) presented the item updating the Committee on the development of the new borough-wide Cultural Strategy which was due to be published in the first quarter of 2023. Paul James (Activist Group, a consultancy supporting work on the strategy) and Melanie Nock (Executive Director of HF ArtsFest) were also in attendance.

Paul James (Activist Group) gave a short presentation on the work undertaken to date and the next steps. He noted that the aim was to present a full working draft of the new cultural strategy for feedback and comments by members in March 2023.

Councillor Adam Peter Lang asked how the Council was engaging with young people. Paul James said an engagement event had been planned at a local school. Two other schools had expressed an interest in holding engagement events.

Councillor Jackie Borland asked how engagement would be balanced between Hammersmith and Fulham, especially given the stated focus on heritage. Paul James said the intention was for it to be even-handed between the north and south of the borough.

Councillor Liz Collins noted that the cost-of-living crisis had affected the viability of some arts projects in the borough and asked if the Council could explore other funding sources to support them. Paul James said having a cultural strategy was a key first step in the process of unlocking funding from outside sources and that should be reflected in the action plan.

Melanie Nock (Executive Director of HF ArtsFest) asked what the relationship between the Arts Commission report and recommendations was to the new strategy. She also asked if there were quick wins that could be done in the short term. Paul James said the Arts Commission's recommendations were the starting point for the strategy but there was still more engagement to do before an action plan could be produced.

Councillor Borland asked if all of the borough's arts groups would be included in the engagement process. Paul James said more groups were being engaged than for the original Arts Commission report. There would also be a generic survey open to everyone and he encouraged members to share it widely when it was released.

Melanie Nock underlined the importance of the smaller arts organisations in the borough. She said it would be welcome, following a long period of engagement, to see more concrete action being taken.

Councillor Sharon Holder (Cabinet Member for Public Realm) addressed the Committee and noted the following points:

- She asked that the Youth Council took part in the engagement process
- She felt it was important to ensure Fulham residents were fully engaged and suggested officers do an event at the Fulham Christmas market.
- She asked officers to ensure that disabled people's groups were engaged
- There was no mention of tourism, and she asked officers to look at how to market what the borough has to offer (e.g. black history trails).

The Chair made the following points:

- Co-production with disabled residents was a focus for H&F and he asked that disabled people's groups be fully engaged.
- He asked for some thought about who owned the strategy and how it could be promoted.
- He asked officers to think about how the tourism offer linked to the industrial strategy – and, given the wealth of arts venues in the borough, how to promote local venues and activities to people visiting London.

David Pack (Strategic Head Industrial Strategy) said tourism was an important strand of the industrial strategy and noted that in the New Year there would be a dedicated officer looking at the visitor economy. The cultural strategy and industrial strategies would become further aligned over time as the industrial strategy was refreshed.

Councillor Ashok Patel noted that the Bhavan Centre in West Kensington had not been consulted despite being a major hub for Indian arts, culture and education. Paul James said he was in touch with them, and they had been invited to an engagement meeting.

The Chair summed up the discussion. He thanked officers, Paul James, and Melanie Nock for attending.

RESOLVED

That the Committee noted and commented on the report.

5. WHEELED BIN AND FOOD WASTE COLLECTION PROTOTYPE SURVEY RESULTS

Annie Baker (Assistant Director, Street Environment Service) presented the item that outlined the waste prototype collection scheme and recent survey work undertaken in the areas using the service.

Councillor Adam Peter Lang asked if the pandemic and more people working from home had any impact on waste collection or fly tipping. Annie Baker said the pandemic had changed behaviours, with more food being consumed at home and more home deliveries. She added that the pandemic hadn't impacted fly tipping significantly.

Councillor Lang asked officers to keep engaging with residents and landlords on any service changes to avoid unnecessary issues. Richard Shwe (Assistant Director of

Environment Operations) said the Council was committed to engaging with residents. He noted his surprise when only 3% of residents complained about the prototype service and felt it showed the benefit of working with residents.

Councillor Ashok Patel said residents were encouraged to put wheelie bins out on the street the day before the collection, but he felt they served as an indicator for criminals to know which homes were unoccupied. He suggested the waste collectors could return bins to the garden to avoid this. He noted that in his experience people preferred to put their waste in a black sack and take it to the bin outside, but the survey said otherwise. Annie Baker said bins should be returned to where they were collected from, but if it continued to be an issue it could be looked at. Regarding sacks, she said people were previously putting smaller bin liners from around the home into a black sack but now they could put that waste directly into the bin, removing an item of single use plastic.

Councillor Jackie Borland noted some residents had commented on bins being left in the street after collection. She asked if there was a way to improve that. She also asked why officers thought there had been such a large increase in recycling. Annie Baker said the design of the scheme was to 'nudge' people to recycle more – for example the provided bins gave more space for cardboard and other recyclables compared with refuse.

Councillor Borland asked if the Council could offer different options to households based on how much space they had (i.e. homes without the space for a wheelie bin but could fit a food caddy). Annie Baker said only households with space for wheelie bins had been given them and the others got the food waste option.

Councillor Liz Collins noted there was an issue in her area with people stealing bins, so they had to be chained up. She asked if the green bins were free for residents. Annie Baker said the bins were provided without charge but said it was important they were moveable by the crews. Bins that had been stolen or damaged would be replaced.

The Chair thanked officers for the report and congratulated them on the successful prototype scheme. He was encouraged to see increased recycling rates now that food waste was adding to the total tonnage. He noted there had been concerns initially about the bins being obstacles, but the results of the survey suggested they had been mitigated. He encouraged officers to look at how they could work with disabled residents and co-produce the service to ensure it worked for everyone.

The Chair asked how officers would identify further areas to roll the scheme out to. Annie Baker said officers were looking at the survey data and at the next meeting they expected to have plans for the next phase of the scheme. Richard Shwe added that officers would continue to work closely with local Councillors to deal with any issues before implementation.

The Chair asked about plans for collecting garden waste. Annie Baker said the new waste contract included provision for garden waste as an additional option. She said officers were looking at how to deliver a service that met residents' needs. In

response to the Chair's concerns, Richard Shwe said officers were looking at garden waste being collected on the same day as the recycling where possible.

The Chair asked for a timeline of the next stages of the project. Annie Baker said a paper on food waste would be produced shortly, the reduction and recycling plan would be ready by March, and she expected to come back to the Committee with an update on recycling in late spring.

In response to a point raised by Councillor Sharon Holder (Cabinet Member for Public Realm), Annie Baker said officers were working to make it easier for residents to order recycling sacks online and pick them up at libraries as part of the Resident Engagement and Access Programme.

The Chair summarised the discussion and thanked officers and residents for attending.

RESOLVED

That the Committee noted and commented on the report.

6. DATES OF FUTURE MEETINGS

The following dates of future meetings were noted:

- ~~1 February 2023~~ (Rescheduled for 30 January 2023)
- 29 March 2023

Meeting started: 7.00 pm
Meeting ended: 8.42 pm

Chair

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London Borough of Hammersmith & Fulham

Report to: Economy, Arts, Sports and Public Realm Policy & Accountability Committee

Date: 30 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)
Danny Rochford, Head of Finance (Economy)

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

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.
2. That the PAC considers the proposed changes to fees and charges and makes recommendations as appropriate.

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.

Our values	Summary of how this report aligns to the H&F values
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.

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

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
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%.
 - 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 (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 saving 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

	April 2023 £m	April 2024 £m	April 2025 £m	April 2026 £m	April 2027 £m
Opening Balances					
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
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>	46.0				

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 - Highways, Transport, Parking, Street Environment Services, Climate Change
 - 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

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 (details in Appendix 1). 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.

Comments of the Strategic Director for The Economy on the budget proposals

41. The Economy Department provides a diverse range of services to the residents of Hammersmith & Fulham within the General Fund including:
- Housing Solutions and Management – Homelessness Prevention and Assessment, Allocations and Lettings, Rough Sleeping reduction, Housing Strategy
 - Planning – Planning policy, statutory and non-statutory plans, planning research, planning application advice and assessment, pre-application advice, design and access, infrastructure planning, management of the section 106 programme and Community Infrastructure Levy (CIL); Planning secured for over 900 new homes (65% affordable), as well as new schools and education facilities, community space, public realm, office and commercial.
 - Regeneration & Development – development of new affordable housing, regeneration of existing assets, construction started on the Hartopp and Lannoy site delivering 134 (112 of which are affordable) operationally net zero carbon homes
 - Economic Development & Adult Learning – delivery of the borough's Industrial Strategy that provides the overarching framework for making H&F a global economic hotspot for the benefit of our residents. This includes: Business and Enterprise, Employment and Skills, Imperial College partnership – Upstream, Adult Learning & Skills
 - Property & Asset Management - support the delivery of key projects and programmes, Business Development, Asset Management and Data Compliance, Corporate Assets, Facilities Management, Health & Safety

42. Other housing services are provided by the Economy department but paid for by the Housing Revenue Account.
43. The majority of what is provided are statutory services although all services are vital to delivering the council's priorities for residents particularly building shared prosperity, creating a compassionate council, and taking pride in Hammersmith & Fulham. The department has a leading role in the partnering work required to deliver the council's ambitions for climate and bio-diversity change. Co-production arrangements with residents and businesses are strong, supported by well-established systems across the management of estates, major developments and our Industrial Strategy.
44. Recent successes within the department include:
- Over the last three years the department has successfully negotiated and entered into new S106 agreements to fund community and other infrastructure benefits in the borough to the value of £97.8m
 - Maintaining excellent planning performance with 100% of major applications and over 90% of minor and other applications dealt within time limits, far exceeding government targets of 60% and 70% respectively
 - Adopted new supplementary planning guidance to facilitate the provision of more affordable workspace for small businesses
 - Co-produced designs for three housing developments which reduce carbon emissions by over 80% compared with typical housing standards and meet the Passivhaus classic standard. The impact of this will see residents save between 50% and 60% on energy bills.
 - Secured planning consent for 134 new homes at the site of the former Hartopp and Lannoy Points; 84% of the new homes will be affordable. Alongside this, submitted planning applications for 73 new homes at Lillie Road and Farm Lane.
 - Leveraged over £85m in grant and other subsidy to contribute to the development programme ensuring 65% of homes in our council-led development programme will be affordable.
 - Housing Solutions has maintained the lowest level of rough sleeping in West London and has no families in Bed and Breakfast accommodation
 - H&F is seen as a flagship within London for Afghan and Ukrainian refugee support
 - Our Industrial Strategy, launched in 2017, has resulted in:
 - 6,500 new jobs in science, tech, engineering, medicine and media
 - £5.2 billion in investment for high growth sectors
 - 196,000 square metres of specialist business space including laboratories
 - 69,000 square metres of affordable workspace
 - Start-ups and scale-ups have attracted more than £2.7 billion in investment
 - The Council has put in place a pioneering partnership with Barcelona City Council and the 22@Network BCN innovation district
 - Our Adult Learning & Skills service delivers over 450 courses in 14 subject areas with a learner achievement rate of 94%; 72% of learners progress into full or part-time work
45. Demands on the general fund are minimised by the high levels of income secured across service areas, strategic management of the council's land and asset portfolio

and associated capital investment. There is a strong track record of financial efficiency to deliver savings and a balanced budget.

46. This report considers those services provided from general fund budgets but excludes Housing Solutions which is considered separately by the Housing & Homelessness Policy & Accountability Committee. The gross general fund expenditure budget excluding Housing Solutions is £22.1m. After allowance for income of £23.4m, the net income budget is £1.3m. Despite the currently limited opportunity for significant savings, the Economy Department plans to deliver General Fund revenue savings of £0.014m. The report also describes where areas of permanent growth of £1.386m are necessary to balance the budget for 2023/24 and the key financial risks for each service area in delivering continuing services and new priorities for residents.
47. It is important to note that savings have been delivered through careful service review and re-design, income maximisation and policy development. In line with administration policy, there have been no reductions in services.
48. Careful financial management linked to wider strategic planning and efforts to support local recovery from the pandemic and cost of living crisis will help the Economy Department to continue to deliver all its services and its performance and improvement priorities in 2023/24. These include:

Planning

- Maximising contributions negotiated from developers: Planning negotiates on average £33m of Section 106 and £8m of CIL income for residents each year
- Supporting the delivery of economic recovery, new housing, and our response to climate and biodiversity change through new developments, wider masterplans, and planning policy

Property and Asset Management

- Facilities Management will continue to ensure Covid safety across multiple sites and work with colleagues to implement Hello Hybrid Futures.
 - The Commercial Property team will review the estate to maximise commercial returns, transform our office accommodation solution and develop plans to deliver carbon net zero by 2030. By maximising and reviewing the use of council property, savings of £4.2m have been identified from reducing office space at Shortlands and Clockworks no longer required.
 - Continuing to deliver the Civic Campus programme in collaboration with colleagues across the council.
49. S106 and wider government grants will also contribute to delivering benefits under regeneration and economic development services:
 - Delivery of new homes, public and community infrastructure in 2022/23, under the Building Homes and Communities Strategy Schemes designed and built directly by the council and co-produced with the local community.
 - Ongoing construction of phase 1 of Education City, which will deliver 30 affordable homes, a new primary school, youth zone and office.

- Greater support for businesses, local workforces and residents through a refreshed Industrial Strategy and delivery plan that advances Hammersmith & Fulham as a world-class destination to do business, and which ensures opportunities for all, including via enhanced training and employment opportunities for local residents and stronger links between anchor institutions and our communities.
- Continued delivery and development of the borough's arts and culture offer. This builds on our partnering approach and 10-year programme established following our London Borough of Culture award in 2020. It is delivered at no cost to the general fund with a budget of £0.285m secured for 2022/23 made up of S106, GLA and other grant income.

Economy Inflation

50. Due to increases in the costs of energy supplying council buildings, an inflationary uplift of £130,000 is required.

Economy Savings Proposals

51. The Economy Department plans to deliver further General Fund revenue savings of £0.014m in 2023/24. These savings should be seen in the context of the department having delivered £0.841m of savings in the current financial year and having a net income budget of £1.3m.
- **Review of General Fund and Section 106 funding of staffing costs (£14,000)** – this relates to a review of Section 106 funding of senior management posts. Reductions in senior management posts have been key to delivering savings to date within the department. Currently, £0.45m of staffing costs are funded from Section 106 and CIL monies.

Economy Growth Requests

52. Opportunities to mitigate budget growth have been identified, however, the following matters will require additional budget provision in 2023/24:
 - **Industrial Strategy delivery (£125,000) (Planning and Economic Development)** - Specialist and sectorial expertise to support development of the refreshed Strategy: content, design, marketing and engagement.
 - **H&F Promotion and Economic Internationalisation (£40,000) (Economic Development)** - Support for the promotion of H&F as a global node of innovation and the attraction of knowledge sector companies, including the development of STEAM sector strategies.
 - **High Streets Strategies and Management plans (£95,000) (Planning)** - Manifesto commitment to support changing role and vitality of town centres - specialist support for co-production of strategies and action plans for 3 main centres and 7-10 local centres
 - **Property Transformation Team (£161,000) (Property)** – the team will deliver additional income streams from commercial, corporate and community assets.

- **Decarbonisation Programme Team (£151,000) (Property)** – the team will support the delivery of the council's decarbonisation plans for corporate buildings.

Key Service Areas - Planning, Regeneration and Economic Development

53. The Planning service provides an integrated policy function for planning, transportation and the environment, assesses all applications for planning permission, leads on infrastructure planning and the management and implementation of the s106 programme and Community Infrastructure Levy. The service costs the council £1.5m per annum but generates significant income for the wider council through negotiating on average £33m of Section 106 and £8m of CIL income each year.
54. Planning will not be delivering savings but was allocated temporary growth of £0.35m in 22/23 and this will be removed from the service from 23/24.

Planning, Regeneration and Economic Development Risks – Planning

55. The inherent volatility of planning income means it is difficult to predict future income due to several factors including:
 - Uncertainty regarding changes to the statutory charging schedule, and pipeline of non-statutory pre-application advice and Planning Performance Agreement fees in an unstable economic climate.
 - Economic factors such as impact of economic recession, local and wider market conditions
 - Changes in legislation e.g. permitted development rights, use classes order, Planning Performance Agreement regulation. Continued government changes to the planning system creating uncertainty. These include continued delays and uncertainty regarding the publication of the draft Planning Act, uncertainty arising from the impact of the Levelling Up Bill and the recent publication of draft changes to the National Planning Policy Framework
 - Availability of development sites in the borough
 - Developers' behaviour such as by-passing the pre-application process and responding to housing supply
 - Cost and supply of materials and labour pressures impacting adversely on the delivery of schemes
 - Government schemes to encourage house building
 - Adverse weather conditions affecting build programmes and completion dates.
 - The impact of the Covid-19 pandemic
 - Availability of investor finance, levels of developer/investor confidence.
56. The fall in the total number of applications in recent years and the growth in complexity of applications are impacting adversely on projected fee income. This is understood to be most recently due to the impact of Covid-19 but also trends in the wider economy and a deterioration in the buoyancy of the development industry. This trend is likely to continue, with the prospect of recession and the

resulting effect on market confidence, resulting in shortfalls in income from planning fees. The risk for 2023/24 based on the latest forecast is £1.2m.

57. Other risks include the unbudgeted costs of producing Supplementary Planning Documents and costs arising from future public inquiries and judicial reviews. The risk of an overspend against the budget of £0.4m is based on the latest forecast.

Risk mitigation – Planning

58. The following activities that will help mitigate the risks to Planning have been implemented:
- A full review of discretionary planning advice charges has been undertaken and informed by benchmarking across London. Revised and simplified charging rates came into effect in April 2021. These are kept under review and will also be subject to annual fee increases in line with the corporate approach to fees and charges.
 - Large schemes are subject to Planning Performance Agreements negotiated with developers. These are billed in advance on a milestone instalment basis. The debt monitoring and recovery system has been robustly improved and whilst this has not generated additional income, it has reduced the pressure to make bad debt provision in future years and virtually eliminates the bad debt risk.
 - Mayoral CIL - under Regulation 61 of the Community Infrastructure Levy (CIL) Regulations 2010 (as amended), the council as a collecting authority can and is using CIL proceeds to cover administrative expenses incurred in collecting CIL up to specified limits, currently this is 4% of CIL collected in each year by collecting authorities.
 - A more commercial approach to non-statutory planning fees and maximising cost recovery and alternative income sources from developers has helped mitigate against reductions in income.

Planning, Regeneration and Economic Development Risks – Economic Development and Adult Learning

59. The Economic Development service is responsible for the delivery of key elements of the council's Economic Growth priorities. Following a staffing restructure implemented in 2021/22, no further efficiencies have been identified for next year. As a result of efficiencies made in previous years, the service is almost entirely self-funding (from Section 106, grant and fee income).
60. The Adult Learning & Skills Service (ALSS) income projection this year has continued to be adversely impacted by Covid-19 and the need for social distancing. The service has managed this reduction through successfully moving to online delivery of a significant number of courses and flexing the use of sessional staff. From 2023/24 onwards, the budget risk, after taking account of mitigations, is expected to be immaterial.
61. A review of GLA grant funding is expected to impact from the beginning of the 2022/23 academic year. Including a potential clawback relating to course under-delivery in the current academic year, ALSS faces a risk of c£0.250m in 2022/23.

Risk mitigation - Economic Development and Adult Learning

62. Economic Development and Adult Learning Services are proactively working to ensure the services offered match available resources. Contingency plans are in place to continue to manage the risks set out.

Risks and Mitigation – Regeneration & Development

63. The Development team leads a complex programme of regeneration and development schemes across the borough that aims to build 1,800 homes over the next 8 years. The schemes will provide much needed new housing supply, new community assets, and support long term income to the General Fund and HRA. The assumption is that a significant proportion of the team's staff costs will be capitalised but there is a risk that some costs intended to be funded from capital may fall to revenue where schemes do not proceed or where schemes are still at an early feasibility stage.
64. There is a risk of a potential revenue impact from the council's strategic regeneration and housing development initiatives, where significant spend has been incurred but schemes are yet to physically start on site. Officers are currently developing approaches to mitigate the risk to minimise any potential abortive costs. One key approach is continued engagement with residents and key interest groups in the borough to ensure they are well informed of proposals and able to co-produce schemes with the council. Each scheme is subject to pre-application planning advice throughout the design evolution to reduce the risk of non-compliant schemes and all are managed through the development gateway process which ensures projects remain viable and deliverable.

Key Service Area – Property and Asset Management

65. The Civic Campus will be a key area of delivery over the next 12 months. The Civic Campus will provide 200 good quality new homes, of which 52% will be affordable. It will also become a new civic and cultural destination, improving the public realm, Grade II listed Town Hall, and acting as a catalyst for the wider King Street area at a time when high streets are struggling. It will provide new local amenities for residents, a new multi-screen cinema, café/restaurant, retail and public event spaces including affordable space for start-ups businesses. The building work is progressing well on site and activity will focus on maximising the commercial opportunities presented by the Civic Campus and aligning the operational support functions required to deliver these and also how the space at the Town Hall matches the vision of Hello Hybrid Futures and the new ways of working for staff.
66. The General Fund budget for Property and Asset Management is mainly made up of Facilities Management (FM) and Corporate Buildings costs. The service also generates £1m in rental income each year. The service is lean in terms of staffing establishment and the budgets available for repairs and maintenance of corporate buildings. The FM team ensure that all corporate buildings are safe and set up for agile working.

67. Additional capacity has been built into the team to review the organisation's property needs and ensure that the estate operates in the most Ruthlessly Financially Efficient way possible and that we have appropriate plans in place to achieve the council's carbon net zero targets across the estate by 2030.

Property and Asset Management – risks and mitigation

68. The impact of the cost-of-living crisis is expected to have a limited effect on revenue generation within the commercial property portfolio (retail and business estates) however, there is a pre-existing risk relating to income of £0.3m from corporate buildings and this will be closely monitored during the coming year.

Equality Implications

69. 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
1.	None		

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	Resident Experience and Access	Improved resident experience and access through increased use of technology	Continuation of the Resident Experience and Access Programme, driving further improvements in Council Tax, Housing Benefits, Accessible Transport and the Contact Centre.	(237)	(237)	(237)	(237)
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				(370)	(370)	(370)	(370)

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)
	Economic Development Learning & Skills	Review of General Fund and use of Section 106	Review of the staffing budgets charged to the General Fund.	(14)	(14)	(14)	(14)
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	Economic Development Learning & Skills	Industrial Strategy Delivery	Specialist and sectorial expertise to support development of the Strategy, content, design, marketing, engagement etc	125	100	75	75
2	Economic Development Learning & Skills	STEAM	Specialist consultancy support for the development of STEAM sector strategies and their promotion	40	15	15	15
3	Planning	Town Centre Strategies & Mgt Plans	Manifesto commitment to support changing role and vitatily of town centres - specialist support for co-production of strategies and action plans for 3 main centres and 7-10 local centres	95	95	95	95
4	Planning	Climate Change SPD	Specialist support (Graphics and IT) to provide practical illustrations of positive interventions e.g PVs, Air source heat pumps, insulations etc for annotation of the SPD & webpages	161	161	161	161
5	Planning	Property Transformation Team	Investment to align budget with spend	151	151	151	151
Total Investment and Covid Recovery				572	522	497	497

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

Division	Short Description of Risk	Mitigation
Economic Development, Learning & Skills	Adult Learning grant	
Regeneration & Development	Development Team - non-capitalised General Fund staffing costs	
Regeneration & Development	Abortive costs for development schemes	Officers are currently developing approaches to mitigate the risk to minimise any potential abortive costs. An earmarked revenue reserve of £5m is also set aside as further mitigation
Operations	Corporate Buildings income	Exploration of lease exit and moving archives to new location
Operations	Asset Strategy and Portfolio Management - Commercial property rental income	
Planning	Planning application fees income	Service to continue to pursue opportunities to maximise income through Planning Performance Agreements and reviewing fees and charges.
Planning	Planning - Exceptional costs	
Planning	Planning - Additional work to support the Hammersmith Town Centre supplementary planning document.	to be funded from the Planning reserve
Planning	Planning - Additional work to support the Hammersmith Flyunder business case	to be funded from the Planning reserve
Planning	Planning - Additional work to support White City Public Realm	to be funded from the Planning reserve

Equalities Impact Assessment 2023/24

Economy Investment Proposals

Industrial Strategy Delivery - £125,000

This growth bid relates to provision of specialist and sectorial expertise to support development of the strategy, content, design, marketing, engagement. Work to deliver the wider industrial strategy for the borough which would include consultation and third-party specialist research and reporting.

This proposal has a **neutral** impact on those with protected characteristics as this proposal relates to supporting the development of the Industrial Strategy, content, design, marketing, engagement. Analysis of the proposed activities in relation to the industrial strategy delivery, have not raised any potential for impacts on individuals or groups with protected characteristics, and an ambition of our Industrial Strategy refresh will be to strengthen our approach to inclusive growth including access to employment and higher value employment.

H&F Promotion & Economic Internationalisation - £40,000

This growth bid is focused on promoting the H&F internationally, which includes the development of a strategy, content, design, marketing and engagement. This would involve promoting the borough as a global node of innovation, a place where international companies should locate and invest, especially in knowledge-based sectors.

These proposals will have a **neutral** impact on those with protected characteristics as its focused on promoting the H&F internationally, which includes the development of a strategy, content, design, marketing and engagement. Analysis of the activities relating to the promotion and economic internalisation have not raised any potential for impacts on individuals or groups with protected characteristics.

High Streets Strategies & Management Plans - £95,000

This growth bid relates to supporting a plan for the changing role and vitality of town centres and includes recruitment of staff to support secondary high streets. Activities to enhance the borough's high streets and revitalise their offer to protect the role of the high street.

This proposal will have a **neutral** impact on those with protected characteristics as it relates to the long-term sustainability of the H&F's high streets. This includes promotion, engagement, and marketing, which will help further the economic growth of the area. Analysis of the proposed activities involving the improvement to the borough's high streets, have not raised any potential for impacts on individuals or groups with protected characteristics.

Property Transformation Team - £161,000

This growth bid relates to establishing a team to deliver additional income streams from commercial, corporate and community assets.

This proposal will have a **neutral** impact on those with protected characteristics as this growth bid relates to providing staffing resource to deliver additional income streams from commercial, corporate and community assets. The Property Transformation team is driving social, environmental and financial benefits. Social benefits will deliver enhanced benefit for equalities. An example would be delivering in borough accommodation for care leavers, improving young people's outcomes whilst reducing the cost of their placements.

Decarbonisation Programme Team - £151,000

This growth bid relates to establishing a team that will support the delivery of the Council's decarbonisation plans for corporate buildings.

This proposal will have a **neutral** impact on those with protected characteristics as this growth bid relates to establishing a team that will support the delivery of the Council's decarbonisation plans for corporate buildings. Decarbonisation will reduce the running costs of properties operated in the interests of vulnerable residents, thereby having a positive (albeit indirect) benefit for equalities.

Environment Savings

Improved resident experience and access through increased use of technology - £237,000

This saving is an incremental uplift of savings proposed as part of the 2022/23 budget setting process. The Resident Experience and Access Programme will transform the way residents interact with the council by centralising customer contact and maximising our use of technology. It will ensure all services are fully accessible via digital channels and introduce efficient processes that standardise the resident's journey. This means greater efficiency and financial savings are possible. The budgetary savings for 2023/24 are to be delivered from a continuation of Tranche 1a of the programme, which focusses on transforming the resident experience in the following services: Council Tax, Housing Benefits, Accessible Transport and the Council Contact Centre.

It is believed that this proposal has a **neutral** impact on groups that share protected characteristics as all service users will have equitable and improved access and ability to interact with Council services through a variety of channels, including by phone, online and face to face. To ensure that sections of the population are not digitally excluded, the Council will deploy an 'Assisted Digital' service to support residents with specific support or access requirements and those who are unable to access online services. Support will be provided to residents to access our services digitally when they interact with us on the telephone or face-to-face through either remote assistance (over the telephone) or 'floor walkers' in face-to-face access locations. The Council will adopt a digital inclusion strategy which will underpin our approach to Assisted Digital. The strategy will seek to support Residents to develop digital skills so they can take advantage of digital technology in all aspects of their lives, whether managing their household finances, doing online shopping, or staying in touch with family and

friends. Although we are committed to high levels of digital accessibility, the Council will maintain the option of face-to-face contact with qualified and capable staff in suitable offices and/or libraries. Additionally, services are being co-designed with input from service users across all protected characteristics, evidencing the Council's commitment to "doing things with residents, not to them." Finally, it is expected that this service transformation will provide for an improved experience for all service users.

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).

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			
CEMETERIES										
GRAVE PURCHASE - HAMMERSMITH & FULHAM										
Grave Purchase & Grant - North Sheen / Mortlake - Resident	£2,444.00	£3,055.00	£611.00	⬆️ 25%	£912,100	£935,000	Proposals consider benchmarking with other boroughs (current prices are much lower than neighbouring boroughs), costs of providing services (such as additional space/preparation costs required for large caskets, and discounted grave maintenance costs for pensioners), and service impact (such as the proposed new charge for late arrival to the chapel, to encourage funeral directors to arrive promptly for services and help to prevent services overlapping)			
Grave Purchase & Grant - North Sheen / Mortlake - Non Resident	£4,888.00	£6,110.00	£1,222.00	⬆️ 25%						
INTERMENT & REOPENING OF GRAVES										
The interment cost for residents' children up to 18 years of age are waived										
Additional charge for casket over 6'8" long or over 26" wide Resident	£2,444.00	£3,055.00	£611.00	⬆️ 25%						
Additional charge for casket over 6'8" long or over 26" wide non resident	£4,888.00	£6,110.00	£1,222.00	⬆️ 25%						
INTERMENT OF CREMATED REMAINS										
The interment cost for residents' children up to 18 years of age are waived										
Grave Purchase & Reserve - Resident	£1,397.65	£1,628.00	£230.35	⬆️ 16%						
Grave Purchase and Grant - Resident	£698.05	£814.00	£115.95	⬆️ 17%						
Scattering of Ashes - Resident	£94.45	£120.00	£25.55	⬆️ 27%						
EXHUMATIONS (Includes VAT at 20%)										
Standard Charge (Coffin or Casket) - Resident	POA + Admin	POA + Admin	POA + Admin	➡️ 0%						
Standard Charge (Coffin or Casket) - Non Resident	POA + Admin	POA + Admin	POA + Admin	➡️ 0%						
Disinterment of Cremated Remains - Resident	POA + Admin	POA + Admin	POA + Admin	➡️ 0%						
Disinterment of Cremated Remains - Non Resident	POA + Admin	POA + Admin	POA + Admin	➡️ 0%						
REGISTER SEARCH FEE										
Per Search	£0.00	£0.00	£0.00	➡️ 0%						
Certified copy of entry	£0.00	£0.00	£0.00	➡️ 0%						
USE OF CHAPEL (Per Hour)										
Standard Hours (Monday - Friday 10am-4pm)	£107.43	£120.00	£12.57	⬆️ 12%						
Out of Hours (Weekdays After 4pm / Saturdays / Bank Holidays), 24 Hours Notice Required	£107.43	£120.00	£12.57	⬆️ 12%						
Late arrival fee	N/A	£240.00	£0.00	New						
MAINTENANCE OF GRAVES & MEMORIALS										
Grave Planting and Maintenance (Per annum/per grave space)										
Full Maintenance	£195.65	£215.20	£19.55	⬆️ 10%						
Full Maintenance - Pensioners	£49.00	£100.00	£51.00	⬆️ 104%						

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
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LIBRARIES

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
Photocopying					£185,500	£201,500	Proposals consider demand and benchmarking with other providers (e.g. other space hire providers). Requests for items in stock elsewhere in the consortium will not be charged, to maximise the benefit to customers of being part of the libraries consortium
Photocopying - A4 black and white - self service	£0.15	£0.20	£0.05	↑ 33%			
Photocopying - A3 black and white - self service	£0.30	£0.30	£0.00	→ 0%			
Photocopying - A4 colour - self service	£0.50	£0.60	£0.10	↑ 20%			
Photocopying - A3 colour - self service	£1.00	£1.10	£0.10	↑ 10%			
Internet & ICT							
Internet charges per half hour after first hour	£0.50	£0.60	£0.10	↑ 20%			
Memory stick	£9.35	£9.00	-£0.35	↓ -4%			
Printing							
Printing from computers - A4 black and white - self service	£0.15	£0.15	£0.00	→ 0%			
Printing from computers - A3 black and white - self service	£0.30	£0.30	£0.00	→ 0%			
Printing from computers- A4 colour - self service	£0.50	£0.50	£0.00	→ 0%			
Printing from computers- A3 colour - self service	£1.05	£1.00	-£0.05	↓ -5%			
Printing from staff terminals	£0.15	£0.15	£0.00	→ 0%			
Overdues							
Overdue charges - books, CDs and spoken word formats (16-17 year olds)	£0.10	£0.10	£0.00	→ 0%			
Overdue charges - books, CDs and spoken word formats	£0.25	£0.25	£0.00	→ 0%			
Charge for posting overdue notices	£1.05	£1.20	£0.15	↑ 14%			
TV & Audio							
DVDs & boxed sets per day	£0.80	£0.90	£0.10	↑ 13%			
Learning pack/ language course	£0.25	£0.30	£0.05	↑ 20%			
Requests - in stock in Libraries Consortium	£1.05	£0.00	-£1.05	↓ -100%			
Requests - not in Stock in The Libraries Consortium	£1.05	£1.00	-£0.05	↓ -5%			
Compact discs	£0.85	£0.80	-£0.05	↓ -6%			
DVDs	£1.55	£1.50	-£0.05	↓ -3%			
DVD boxed sets	£3.65	£4.00	£0.35	↑ 10%			
Learning packs/ language courses	£2.60	£3.00	£0.40	↑ 15%			
Loss & Damage							
Lost / Damaged Charges	£0.00	£0.00	£0.00	→ 0%			
Lost membership cards - under 15	£1.05	£1.00	-£0.05	↓ -5%			
Lost membership cards - over 15	£3.10	£3.00	-£0.10	↓ -3%			
FAX							
Fax - within UK	£1.05	£1.00	-£0.05	↓ -5%			
Fax - to Europe	£1.55	£1.50	-£0.05	↓ -3%			
Fax to North America	£2.00	£2.00	£0.00	→ 0%			
Fax to Australia	£2.00	£2.00	£0.00	→ 0%			
Fax elsewhere	£4.00	£4.00	£0.00	→ 0%			
Fax - incoming material	£1.00	£1.00	£0.00	→ 0%			
Room / Space hire							
Groups							
Community groups room hire during library hours (per hour)	£25.95	£35.00	£9.05	↑ 35%			
Community groups room hire outside library hours (per hour)	£77.85	£75.00	-£2.85	↓ -4%			
Other groups room hire during library hours (per hour)	£41.50	£60.00	£18.50	↑ 45%			
Other groups room hire outside library hours (per hour)	£93.40	£90.00	-£3.40	↓ -4%			
Other groups room hire during library hours (per day)	£207.60	£250.00	£42.40	↑ 20%			
Community groups room hire during library hours (per hour)	£10.40	£15.00	£4.60	↑ 44%			
Community groups room hire outside library hours (per hour)	£31.15	£30.00	-£1.15	↓ -4%			
Other groups room hire during library hours (per hour)	£15.55	£25.00	£9.45	↑ 61%			
Other groups room hire outside library hours (per hour)	£46.70	£45.00	-£1.70	↓ -4%			
Other groups room hire during library hours (per day)	£77.85	£100.00	£22.15	↑ 28%			
Community groups room hire during library hours (per hour)	£15.55	£30.00	£14.45	↑ 93%			
Community groups room hire outside library hours (per hour)	£46.70	£45.00	-£1.70	↓ -4%			
Other groups room hire during library hours (per hour)	£25.95	£50.00	£24.05	↑ 93%			
Other groups room hire outside library hours (per hour)	£77.85	£75.00	-£2.85	↓ -4%			
Other groups room hire during library hours (per day)	£129.75	£220.00	£90.25	↑ 70%			
Flip Chart pad	£6.25	£6.00	-£0.25	↓ -4%			
Flip Chart pens (4 pack)	£3.10	£3.00	-£0.10	↓ -3%			
Projector & Screen	£20.75	£20.00	-£0.75	↓ -4%			
Screen only	£5.20	£5.00	-£0.20	↓ -4%			
50" Display Screen*	£51.90	£50.00	-£1.90	↓ -4%			
Chiavari Chairs (each)	£3.10	£3.00	-£0.10	↓ -3%			
Weddings							
Weddings - Fulham - Monday to Thursday	£363.30	£400.00	£36.70	↑ 10%			
Weddings - Fulham - Friday	£467.10	£500.00	£32.90	↑ 7%			
Weddings - Fulham - Saturday to Sunday	£570.90	£600.00	£29.10	↑ 5%			
Weddings - Fulham Ref Office - Monday to Thursday	£155.70	£175.00	£19.30	↑ 12%			
Weddings - Fulham Ref Office - Friday	£259.50	£300.00	£40.50	↑ 16%			
Weddings - Fulham Ref Office - Saturday to Sunday	£363.30	£400.00	£36.70	↑ 10%			
Exhibitions							
Exhibition space - preparation day	£103.80	£120.00	£16.20	↑ 16%			
Exhibition space - per day	£155.70	£180.00	£24.30	↑ 16%			

PLANNING

Fee Description	2022/23 Charge (£)	2023/24 Charge (£)	Proposed Variation (£)	Proposed Variation (%)
Planning Forum	£1,158	£1,216	£57.90	↑ 5%
Planning History Search	£115	£121	£5.77	↑ 5%
Documents	£24	£25	£1.19	↑ 5%
Withdrawal of any Enforcement Notice	£521	£547	£26.04	↑ 5%

Fee Description	2021/22	2022/23 Charge (£)	2023/24 Charge (£)
Alterations/ additions to existing dwellings	£206.00 for each dwellinghouse	£206.00 for each dwellinghouse	£206.00 for each dwellinghouse
Erection of dwellings	£462.00 for each dwellinghouse (up to a maximum of £300,000.00).	£462.00 for each dwellinghouse (up to a maximum of £300,000.00).	£462.00 for each dwellinghouse (up to a maximum of £300,000.00).
Erection of other buildings	£234.00 for less than 40 square metres additional floor space	£234.00 for less than 40 square metres additional floor space	£234.00 for less than 40 square metres additional floor space
	£462 for greater than 40 square metres but less than 75 square metres	£462 for greater than 40 square metres but less than 75 square metres	£462 for greater than 40 square metres but less than 75 square metres
	£462 for each additional 75 square metres	£462 for each additional 75 square metres	£462 for each additional 75 square metres
Subdivision of dwellings (flat conversions)	£462 for each additional dwelling (maximum of £300,000.00)	£462 for each additional dwelling (maximum of £300,000.00)	£462 for each additional dwelling (maximum of £300,000.00)
Other operations	£234	£234	£234
Other changes of use	£462	£462	£462
Renewal of unimplemented planning permission (Statutory time limit unexpired)	£234	£234	£234
Outline applications	£462.00 (maximum £150,000.00)	£462.00 (maximum £150,000.00)	£462.00 (maximum £150,000.00)
Lawful Development Certificates Existing use of development	Same fee as for an equivalent planning application.	Same fee as for an equivalent planning application.	Same fee as for an equivalent planning application.
Existing use or development (in breach of condition)	£234	£234	£234
Proposed use or development	Half the fee for an equivalent planning application	Half the fee for an equivalent planning application	Half the fee for an equivalent planning application
Advertisements			
Relating to business on the premises	£132	£132	£132
Advance signs directing the public	£132	£132	£132
All other advertisements	£462	£462	£462
Exemptions			
Works to improve access to public building for people with disabilities or to improve their access, safety, healthy or comfort at their dwelling house	No Fee	No Fee	No Fee
Application required because of article4 direction	No Fee	No Fee	No Fee
Application required because of article4 direction	No Fee	No Fee	No Fee
Application required because of article4 direction	No Fee	No Fee	No Fee

Householder Applications		
Alterations/extensions to a single dwellinghouse , including works within boundary	Single dwellinghouse	£206

Outline Applications		
Site area	Not more than 2.5 hectares	£462 for each 0.1 hectare (or part thereof)
	More than 2.5 hectares	£11,432 + £138 for each additional 0.1 hectare (or part thereof) in excess of 2.5 hectares Maximum fee of £150,000

Full Applications (and First Submissions of Reserved Matters; or Technical Details Consent)		
Alterations/extensions to dwellinghouses , including works within boundaries	Single dwellinghouse (or single flat)	£206
	Two or more dwellinghouses (or two or more flats)	£407
New dwellinghouses	Not more than 50 dwellinghouses	£462 for each dwellinghouse
	More than 50 dwellinghouses	£22,859 + £138 for each additional dwellinghouse in excess of 50 Maximum fee of £300,000

Full Applications (and First Submissions of Reserved Matters; or Technical Details Consent) continued...		
Erection of buildings (not dwellinghouses, agricultural, glasshouses, plant nor machinery)		
Gross floor space to be created by the development	No increase in gross floor space or no more than 40 square metres	£234
	More than 40 square metres but no more than 75 square metres	£462
	More than 75 square metres but no more than 3,750 square metres	£462 for each 75 square metres (or part thereof)
	More than 3,750 square metres	£22,859 + £138 for each additional 75 square metres (or part thereof) in excess of 3,750 square metres Maximum fee of £300,000
The erection of buildings (on land used for agriculture for agricultural purposes)		
Gross floor space to be created by the development	Not more than 465 square metres	£96
	More than 465 square metres but not more than 540 square metres	£462
	More than 540 square metres but not more than 4,215 square metres	£462 for first 540 square metres + £462 for each additional 75 square metres (or part thereof) in excess of 540 square metres
	More than 4,215 square metres	£22,859 + £138 for each additional 75 square metres (or part thereof) in excess of 4,215 square metres Maximum fee of £300,000

Full Applications (and First Submissions of Reserved Matters; or Technical Details Consent) continued...		
Erection of glasshouses (on land used for the purposes of agriculture)		
Gross floor space to be created by the development	Not more than 465 square metres	£96
	More than 465 square metres	£2,580
Erection/alterations/replacement of plant and machinery		
Site area	Not more than 5 hectares	£462 for each 0.1 hectare (or part thereof)
	More than 5 hectares	£22,859 + £138 for each additional 0.1 hectare (or part thereof) in excess of 5 hectares Maximum fee of £300,000
Applications other than Building Works		
Car parks, service roads or other accesses	For existing uses	£234
Waste (Use of land for disposal of refuse or waste materials or deposit of material remaining after extraction or storage of minerals)		
Site area	Not more than 15 hectares	£234 for each 0.1 hectare (or part thereof)
	More than 15 hectares	£34,934 + £138 for each additional 0.1 hectare (or part thereof) in excess of 15 hectares Maximum fee of £78,000
Operations connected with exploratory drilling for oil or natural gas		
Site area	Not more than 7.5 hectares	£508 for each 0.1 hectare (or part thereof)
	More than 7.5 hectares	£38,070 + £151 for each additional 0.1 hectare (or part thereof) in excess of 7.5 hectares. Maximum fee of £300,000

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Full Applications (and First Submissions of Reserved Matters; or Technical Details Consent) continued...		
Applications other than Building Works continued...		
Operations (other than exploratory drilling) for the winning and working of oil or natural gas		
Site area	Not more than 15 hectares	£257 for each 0.1 hectare (or part thereof)
	More than 15 hectares	£38,520 + additional £151 for each 0.1 hectare in excess of 15 hectares Maximum fee of £78,000
Other operations (winning and working of minerals) excluding oil and natural gas		
Site area	Not more than 15 hectares	£234 for each 0.1 hectare (or part thereof)
	More than 15 hectares	£34,934 + additional £138 for each 0.1 hectare in excess of 15 hectares Maximum fee of £78,000
Other operations (not coming within any of the above categories)		
Site area	Any site area	£234 for each 0.1 hectare (or part thereof) Maximum fee of £2,028
Change of Use of a building to use as one or more separate dwellinghouses, or other cases		
Number of dwellinghouses	Not more than 50 dwellinghouses	£462 for each dwellinghouse
	More than 50 dwellinghouses	£22,859 + £138 for each additional dwellinghouse in excess of 50 Maximum fee of £300,000
Other Changes of Use of a building or land		£462

Lawful Development Certificate	
Existing use or operation	Same as Full
Existing use or operation - lawful not to comply with any condition or limitation	£234
Proposed use or operation	Half the normal planning fee.

Prior Approval (under Permitted Development rights)	
Larger Home Extensions (from 19 August 2019)	£96
Additional storeys on a home (from 30 July 2021)	£96
Agricultural and Forestry buildings & operations	£96
Demolition of buildings	£96
Communications (previously referred to as 'Telecommunications Code Systems Operators')	£462
Change of use from Commercial/Business/Service (Use Class E), or Betting Office or Pay Day Loan Shop to mixed use including up to two flats (Use Class C3) (from 1 August 2021)	£96
Change of Use of a building and any land within its curtilage from Commercial/Business/Service (Use Class E), Hotels (Use Class C1), Residential Institutions (Use Class C2), Secure Residential Institutions (Use Class C2A) to a State Funded School	£96
Change of Use of a building and any land within its curtilage from an Agricultural Building to a State-Funded School	£96
Change of Use of a building and any land within its curtilage from an Agricultural Building to a flexible commercial use within Commercial/Business/Service (Use Class E), Storage or Distribution (Use Class B8), or Hotels (Use Class C1)	£96
Change of Use of a building and any land within its curtilage from Commercial/Business/Service (Use Class E) to Dwellinghouses (Use Class C3) (from 30 July 2021)	£100 for each dwellinghouse
Change of Use of a building and any land within its curtilage from an Agricultural Building to Dwellinghouses (Use Class C3)	£96; or £206 if it includes building operations in connection with the change of use
Change of use of a building from Betting Office, Pay Day Loan Shop, Launderette; a mixed use combining one of these uses and use as Dwellinghouse(s); or Hot Food Takeaways to Dwellinghouses (Use Class C3)	£96; or £206 if it includes building operations in connection with the change of use
Change of Use of a building and any land within its curtilage from Amusement Arcades/Centres and Casinos to Dwellinghouses (Use Class C3)	£96; or £206 if it includes building operations in connection with the change of use

Prior Approval (under Permitted Development rights) continued...		
Change of Use of a building from Shops (Use Class A1), Financial and Professional Services (Use Class A2), Betting Offices, Pay Day Loan Shops and Casinos to Restaurants and Cafés (Use Class A3) <i>(redundant from 1 August 2021)</i>		£96; or
		£206 if it includes building operations in connection with the change of use
Change of Use of a building from Shops (Use Class A1) and Financial and Professional Services (Use Class A2), Betting Offices, Pay Day Loan Shops to Assembly and Leisure Uses (Use Class D2) <i>(redundant from 1 August 2021)</i>		£96
Change of Use from Shops (Use Class A1), Professional and Financial Services (Use Class A2), Takeaways (Use Class A5), Betting Offices, Pay Day Loan Shops or Launderettes to Offices (Use Class B1a) <i>(redundant from 1 August 2021)</i>		£96
Temporary Use of Buildings or Land for the Purpose of Commercial Film-Making and the Associated Temporary Structures, Works, Plant or Machinery required in Connection with that Use		£96
Provision of Temporary School Buildings on Vacant Commercial Land and the use of that land as a State-funded School for up to 3 Academic Years		£96
Development Consisting of the Erection or Construction of a Collection Facility within the Curtilage of a Shop		£96
Installation, Alteration or Replacement of other Solar Photovoltaics (PV) equipment on the Roofs of Non-domestic Buildings, up to a Capacity of 1 Megawatt		£96
Erection, extension, or alteration of a university building <i>(from 21 April 2021)</i>		£96
Movable structure within the curtilage of a historic visitor attraction, or listed pub/restaurant/etc <i>(from 2 January 2022)</i>		£96
Erection, extension or alteration on a closed defence site by or on behalf of the Crown of single living accommodation and/or non-residential buildings <i>(from 11 January 2022)</i>		£0 (no fee set)
Construction of new dwellinghouses <i>(from 2 September 2020)</i>	Not more than 50 dwellinghouses	£334 for each dwellinghouse
	More than 50 dwellinghouses	£16,525 + £100 for each dwellinghouse in excess of 50 Maximum fee of £300,000

Reserved Matters	
Approval of reserved matters following outline approval	Full fee due or if full fee already paid then £462 due

Removal/Variation/Approval/Discharge of condition		
Removal or variation of a condition following grant of planning permission		£234
Discharge of condition(s) – Approval of details and/or confirmation that one or more planning conditions have been complied with	Householder permissions	£34
	All other permissions	£116

Advertising	
Relating to the business on the premises	£132
Advance signs which are not situated on or visible from the site, directing the public to a business	£132
Other advertisements	£462

Non-material Amendment Following a Grant of Planning Permission	
Householder developments	£34
Any other development	£234

Permission in Principle	
Site area	£402 for each 0.1 hectare (or part thereof)

Concessions	
Please note: Not all concessions are valid for all application types. Upon receipt of your application, the local authority will check the fee is correct and if the concession is applicable.	
Exemptions from payment	
An application solely for the alteration or extension of an existing dwellinghouse; or works in the curtilage of an existing dwellinghouse (other than the erection of a dwellinghouse) for the purpose of providing:	
<ul style="list-style-type: none"> Means of access to or within it for a disabled person who is resident in it, or is proposing to take up residence in it; or Facilities designed to secure that person's greater safety, health or comfort. 	
An application solely for the carrying out of the operations for the purpose of providing a means of access for disabled persons to or within a building or premises to which members of the public are admitted.	
Listed Building Consent	
Planning permission for relevant demolition in a Conservation Area	
Works to Trees covered by a Tree Preservation Order or in a Conservation Area	
Hedgerow Removal	
If the application is the first revision of an application for development of the same character or description on the same site by the same applicant:	
<ul style="list-style-type: none"> For a withdrawn application: Within 12 months of the date the application was received For a determined application: Within 12 months of the date the application was granted, refused or an appeal dismissed For an application where an appeal was made on the grounds of non-determination: Within 12 months of the period when the giving of notice of a decision on the earlier valid application expired 	
If the application is for a lawful development certificate, for existing use, where an application for planning permission for the same development would be exempt from the need to pay a planning fee under any other planning fee regulation	
If the application is for consent to display an advertisement following either a withdrawal of an earlier application (before notice of decision was issued) or where the application is made following refusal of consent for display of an advertisement, and where the application is made by or on behalf of the same person	
If the application is for consent to display an advertisement which results from a direction under Regulation 7 of the 2007 Regulations, dis-applying deemed consent under Regulation 6 to the advertisement in question	

Concessions continued...	
Please note: Not all concessions are valid for all application types. Upon receipt of your application, the local authority will check the fee is correct and if the concession is applicable.	
Exemptions from payment continued...	
If the application relates to a condition or conditions on an application for Listed Building Consent or planning permission for relevant demolition in a Conservation Area	
If the application is for a Certificate of Lawfulness of Proposed Works to a listed building	
If an application for planning permission (for which a fee is payable) being made by the same applicant on the same date for the same site, buildings or land as the prior approval application (for larger home extensions, additional storeys on a home, or change of uses)	
Reductions to payments	
If the application is being made on behalf of a non-profit making sports club for works for playing fields not involving buildings then the fee is £462	
If the application is being made on behalf of a parish or community council then the fee is 50%	
If the application is an alternative proposal being submitted on the same site by the same applicant on the same day, where this application is of lesser cost then the fee is 50%	
In respect of reserved matters you must pay a sum equal to or greater than what would be payable at current rates for approval of all the reserved matters. If this amount has already been paid then the fee is £462	
If the application is for a Lawful Development Certificate for a Proposed use or development, then the fee is 50%	
If two or more applications are submitted for different proposals on the same day and relating to the same site then you must pay the fee for the highest fee plus half sum of the others	
Fees for cross boundary applications	
Where an application crosses one or more local or district planning authorities.	
<ul style="list-style-type: none"> The amount due is usually 150% of the 'single' fee that would have been payable for the proposed development (as if there had only been one application to a single authority covering the entire site); unless The 'total' fee (the sum total of each separately calculated fee for each part of the development within each authority's boundary) is smaller. In which case this 'total' fee is the fee due 	
In either case, the fee should be paid to the authority that contains the larger part of the application site within its boundary.	

Agenda Item 5

LONDON BOROUGH OF HAMMERSMITH & FULHAM

Report to: The Economy, Arts, Sports and Public Realm Policy and Accountability Committee

Date: Monday 30th January 2023.

Subject: Update on the development of the borough's new five-year Sport and Physical Activity Strategy.

Report of: Debbie Peters-Mill, Sports Development Manager

Responsible Director: Steve Hollingworth, Assistant Director Leisure, Sport and Culture

Summary

The new Sport and Physical Activity Strategy will provide a clear statement of the Council's aims, objectives, and priorities for the next five years to allow every resident who wants to become active the chance to do so. It is being led by Sports Development in collaboration the Community Sport and Physical Activity Network (CSPAN). It will build on the successes and ongoing work of the previous strategy whilst taking account the priorities of key partners, including Sport England and Public Health.

Recommendations

For the Committee both note and comment on the report.

Wards Affected: All

H&F Priorities

H&F Priorities	How this report aligns to the H&F Priorities
Building shared prosperity	The strategy promotes health and wellbeing for all residents, so they can continue to live productive lives and contribute to the wider community.
Doing things with residents, not to them	Work on the strategy has been in collaboration with Community Sport and Physical activity Network (CSPAN), who represent key stakeholders in sport and physical activity.
Being ruthlessly financially efficient	The strategy seeks to target activity in areas of deprivation and of most need, to provide an opportunity for all residents to participate in sport and physical activity. Activity will also be delivered by the sector, often through volunteers to provide access to grass root sport.
Taking pride in H&F	The strategy will encourage participation to improve self-esteem, make a difference, reduce

	social isolation, and continue to contribute to the wider community.
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Resources used to prepare this report

1. 'Rising to the challenges of our time, together'. Labour Manifesto 2022: <http://democracy.lbhf.gov.uk/documents/s120330/Appendix%201%20-%20HF%20Labour%20Manifesto%202022.pdf>
2. A review of the successes and ongoing work from the last strategy;
3. Sport England's 'Uniting the Movement Strategy 2022';
4. H&F Public Health and Wellbeing priorities;
5. Emerging Cultural Strategy and Parks Strategy;

Background

Previous strategy

The council's last strategy focussed on several key areas which can be summarised as focussing on tackling inactivity, particularly in children, keeping people active, supporting grassroot sport, creating and maintaining sporting environments and using data to inform where best to invest to achieve the desired outcomes.

Notable successes include: -

The delivery of leisure centre GP Referral programmes for those residents affected by cardiovascular disease;

Active Minds programmes, Silver Sunday, DAA (Dementia Alliance) and DanceWest Tea Dances;

Coach education courses annually organised by Sports Development including Safeguarding Children & Emergency First Aid courses;

Community Health Champion Team were recruited to support Public Health led community events (Live Well Health Fayres – Summer 2023) and coordination of wellbeing programmes such as Warm Hubs;

Refurbishments of the council's leisure facilities;

Areas of work which are ongoing: -

Building collaborative links with Adult Social Care and specialist Dementia services;

Better Interventions with preschool & primary's schools to establish healthy eating and sporting habits for life;

The development of the 2023 Obesity Pathway to provide greater awareness and clarity of all the interventions available between different organisations;

Collaboration, with leisure providers to deliver affordable access to facilities and programmes;

Developing a Playing Pitch Strategy and Indoor Leisure Facility Strategy that will inform future needs for supply and demand and improvement;

Expanding the membership and reach of CSPAN to ensure greater collaboration and networking;

Strengthening the relationship between the three professional football clubs to ensure synergy of programmes and outcomes. E.g., working with refugees.

Sport England

Sport England's 'Uniting the Movement Strategy 2022' is a 10-year vision that sets out priorities for transforming lives and communities and aims to address some of the inequalities that exist in sport and physical activity. Sports England's three main objectives are - Advocating for movement, sport, and physical activity: Joining forces and creating a catalyst for change. They have identified five big issues:-

Recover and reinvent.

Recovering from the biggest crisis in a generation and reinventing as a vibrant, relevant, and sustainable network of organisations providing sport and physical activity opportunities that meet the needs of different people

Connecting communities.

Focusing on sport and physical activity's ability to make better places to live and bring people together.

Positive experiences for children and young people.

Unrelenting focus on positive experiences for all children and young people as the foundations for a long and healthy life.

Connecting with health and wellbeing.

Strengthening the connections between sport, physical activity, health, and wellbeing, so more people can feel the benefits of, and advocate for, an active life.

Active environments.

Creating and protecting the places and spaces that make it easier for people to be active.

These priorities and issues will be reflected in the new Sport and Physical Activity Strategy and action plan.

H&F Priorities - Public Health and Wellbeing

The council's own priorities for public health and wellbeing are also being considered, as sport and physical activity can contribute significantly on delivering these outcomes. These include:-

Better and Balanced Lifestyle - Sustaining a balanced diet, alongside personal fitness, can help improve and stabilise overall health and wellbeing.

Tackle Obesity - To enable adults to have access to services and support to help them to lose weight and maintain a healthier weight and lifestyle.

Increased Healthy Life Expectancy - Reduced numbers of people living with preventable ill health and dying prematurely. Reduced differences in life expectancy and healthy life expectancy between communities.

Reduce Stress and Depression - Being regularly active is shown to have a beneficial impact on alleviating stress. It can help manage stressful lifestyles and can help us make better decisions when under pressure.

Reduce Health Inequalities - Improvements against wider factors which affect health and wellbeing and health inequalities – e.g., social exclusion, people living with underlying health conditions.

Improve Mood - Studies show that physical activity has a positive impact on our mood.

Increase Self-Esteem - People with improved self-esteem can cope better with stress and improves relationships with others.

Process

CSPAN: Community Sport and Physical Activity Network

The Community Sport and Physical Activity Network is a working group comprised of local authority representatives, key delivery partners, voluntary sector groups and other local stakeholders, that meet on a quarterly basis to discuss and address local sporting priorities, provide support to delivery partners and grassroots initiatives, while supporting models of good practice for physical activity in the borough. The H&F CSPAN started in 2012 and currently has 8-10 regular attendees and have provided a platform to develop the priorities and targets of the last Community Sport and Physical Activity Strategy (2016-2021). They are now keen to contribute to the progress of the new strategy.

Once the strategy's priorities have been agreed, there will be an action plan to support the implementation, that will include measures and interventions that

CSPAN partners and other local deliverers will commit to leading and supporting on alongside the council.

With the framework of the new strategy, it will allow the CSPAN and its partners to access funding opportunities for grassroots sport and physical activity projects in the borough.

Progress

The CSPAN at their last two meetings have reviewed progress against the last strategy and considered their ongoing work. They have also considered how this relates to Sport England's and Public Health's priorities and concluded that the themes are largely ongoing for the next five years and have therefore proposed the following five themes for consideration: -

Proposed draft Themes for New Strategy;

1. Promoting inclusive and accessible physical activity to those less active in the community.
2. Provide opportunities for every child to have a positive attitude towards sport and physical activity.
3. Maintaining provision for those already active to remain so.
4. Supporting communities to deliver more grassroots physical activity.
5. Improving our environment to encourage an increase in physical activity.

Next Steps

To receive feedback on this report, including proposed themes.

To engage with sports clubs, community organisations and residents and continue to work with the CSPAN to develop the themes, programmes, and action plans.

To bring back a full draft strategy for further consideration at a future meeting.

Equality Implications

The report is for information. There are no recommendations so there are no equality implications arising from this report.

Legal Implications

The report is for information and there are no legal implications arising from this report.

Financial Implications

H&F will consider and make decisions around the level of investment that is required to deliver the recommendations within the new Sport and Physical Activity Strategy. This will have an impact on budgets within H&F.

Implications for Local Businesses

The report is for information. There are no recommendations so there are no implications for local business arising from this report.

Commercial Implications

The report is for information. There are no recommendations so there are no commercial implications arising from this report.

IT Implications

The report is for information. There are no recommendations so there are no ICT implications arising from this report.

Risk Management

The report is for information. There are no recommendations so there are no Risk Management implications arising from this report.