

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

Monday 5 February 2024 at 7.00 pm

145 King Street (Ground Floor), Hammersmith, W6 9XY

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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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Date Issued: Updated
01 February 2024

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

5 February 2024

<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	4 - 14
<p>To approve the minutes of the meeting held on 20 November 2023.</p>	
4. 2024 MEDIUM TERM FINANCIAL STRATEGY (MTFS)	15 - 49
<p>This report provides an update on the overall preparation and proposals for the 2024/25 revenue budget, risks, financial resilience, and the impact of those proposals. It also 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.</p>	

5. HAMMERSMITH & FULHAM CULTURAL COMPACT

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This report provides the Committee details of the proposed terms of reference for this new strategic partnership for culture (the Cultural Compact), including its proposed membership structure.

6. DATES OF FUTURE MEETINGS

To note the following dates of future meetings:

- 22 Apr 2024

London Borough of Hammersmith & Fulham

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



Monday 20 November 2023

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:

Jon Pickstone (Strategic Director of Economy)
Andrew Munk (Assistant Director Economic Development)
David Pack (Strategic Head – Industrial Strategy)
Logan Smith (Visitor Economy Officer)
Bram Kainth (Strategic Director of Environment)
Annie Baker (Assistant Director – street environmental services)
Mark Raisbeck (Director of Public Realm)
Daniel Waller (Assistant Director Cultural Services)
Emma Jerrard (Senior Events and Filming Manager)
Charles Francis (Committee Coordinator)

1. APOLOGIES FOR ABSENCE

There were no apologies for absence.

As an external speaker was present, the Chair proposed that the running order of the agenda was amended so that the Visitor Economy item was considered first. This was agreed by the Committee.

2. DECLARATIONS OF INTEREST

There were no declarations of interest.

3. MINUTES

The minutes of the Economy, Arts, Sports and Public Realm Policy and Accountability Committee meeting held on 24 July 2023 were approved.

4. AN EMERGING APPROACH TO DEVELOPING AND PROMOTING OUR VISITOR ECONOMY

Jon Pickstone, Strategic Director of the Economy made some introductory remarks. He explained the visitor economy provided services to tourists and visitors, as well as to businesses either locally or from abroad; which were an essential element of Hammersmith and Fulham's wider economy. It was noted that the borough had many attractions. It had a diverse cultural scene, rich heritage and was home to sports events. It also had a strong retail scene, as well as its prime riverside location. It was noted that visitor numbers had recovered to near pre-Covid levels and details were provided on how this benefitted the local economy. Many Councils were considering how to develop their visitor economies and strengthen that sense of individual place.

Jon Pickstone confirmed that the Council was developing its visitor economy from a strong position, as it was well placed geographically, but also through ongoing workstreams such as the Industrial strategy, the Arts Commission and the Cultural Strategy. A key question focused on the value and role of the Council in helping institutions make the most of their offer, helping residents to engage and value the visitor economy to help promote it more widely.

David Pack (Strategic Head – Industrial Strategy) provided a presentation which covered the following aspects:

- The rationale behind developing the Visitor Economy.
- The current position and the Council's strong and established offer covering:
 1. culture and heritage.
 2. sport and leisure.
 3. retail and dining.
 4. green spaces and parks.
- The challenges faced by the Borough in both attracting and managing visitors.
- Exploring new initiatives and quick wins such as:
 1. establishing a new tourism network.
 2. engaging with London level agencies.
 3. focusing on key places, such as the Civic Campus/King Street and North End Road.
- Reviving the Shepherd's Bush Comedy Festival.
- Leveraging large events such as London Tech Week (held at Olympia in June 2024).

- Proposals setting out what more could be done to develop the Visitor Economy.
- The next steps: committee feedback and producing a 3-year strategy.

The Chair invited Elaine Ranahan - Director of Sales and Marketing at the Novotel London West to make comments on what had been said. She explained that Hammersmith as a destination was extremely important to the Novotel as a business, as well as everything that it offered as ancillary services to their guests. It was noted that the hotel was a conference and events venue, dealing with the US and Canada, as well as pan European businesses. The hotel had a strong leisure and tourism market and events such as those held at Olympia, The Apollo and Lyric Theatres were important (hotel) client destinations. She explained that the hotel was affiliated with London and Partners and worked with them. It was noted that hotel guests valued the strong transport links and used local services such as the large retail centres (Westfield) and so the hotel supported those initiatives that backed Hammersmith as a destination.

Councillor Adam Peter Lang welcomed the work which was being done. He highlighted several points including: the diversity with Hammersmith, the sports venues including the football teams and the cultural walks within the borough. He underlined there was a need for a balance to be struck between ideas from residents and what residents needed, as well as ideas stemming from focus groups (i.e., those staying overnight to go to a match or the theatre).

Adding to Councillor Lang's comments, the Chair asked what the profile was of visitors to Hammersmith and Fulham in terms of those staying overnight in the borough and the differences between the short-term stay market and the longer term, such a summer holiday period. He asked what types of data officers held about visitors to the borough. In response to Councillor Lang's comments, Andrew Munk (Assistant Director Economic Development) confirmed he agreed with a place-based approach and thinking about what assets were located in specific areas. And the need to work with residents to develop a shared vision of how a particular location could be developed further in the future.

In terms of visitors, David Pack explained there were three specific markets. Firstly, residents and their friends and family. Secondly, leisure tourists and lastly, business and conference visitors which were increasingly coming to London and often opted to stay in Hammersmith. David Pack explained that at the moment, officers did not have specific data, but were in the process of developing this with London and Partners. What was required, was more in the way of granular data about where visitors came from, how long they stayed and what tactics could be used to encourage visitors to extend stays e.g. for a day visitor to become a weekend visitor.

Councillor Ashok Patel commented that he had lived in the borough for 40 years. He catalogued a series of sporting and cultural events throughout the calendar year and commented that he was surprised that a visitor website had not been built, given a basic version was a relatively simple task. He mentioned that a website with a chronology of events running from January to December informing the public of what was on, would draw a significant number of visitors to the borough. In response, David Pack confirmed the Economy had discussed this with Corporate

Communications colleagues (and it was a task that could likely be easily done). He commented that the monthly What's On Newsletter could potentially be translated into a webpage. He explained that stemming from conversations with Corporate Communications, the advice had been that if the Council were to invest in any kind of website, then officers needed to explore what types of cut throughs it could have to ensure that any content did not stagnate.

Action – David Pack to work in conjunction with Corporate Communications to develop a static visitor web page as an interim measure.

Jon Pickstone confirmed that a successful website would be just one element of a wider engagement through social media and other types of channels. It was important that a website considered the user experience and took on board the different types of ways a user might search – by place, theme, sports related or perhaps by a chronology throughout the year. So, to be successful, it was necessary to collate information, but also to ensure it was searchable and sortable in a way that was user defined.

The Chair agreed that the What's On Newsletter could be developed into a website, but asked what information visitors found useful as there were different types of consumers of that information. Did visitors see events information and were they pointed to it, and how could it be enhanced further such as linking events to transport links (i.e., what bus routes to use). The Chair suggested that this was an aspect that could be developed within the Tourist Network piece of work.

In response, Andrew Munk confirmed that the Economy, Economic Development and Public Realm Teams worked closely together and agreed that with a place-based approach, it was important to ensure the way-finding aspect was right, so that a web presence and Events management could work in synergy to be most effective.

In terms of the different types of visitors to Hammersmith and Fulham (either from abroad or internal), Councillor Jackie Borland asked who the Council was trying to target specifically, or whether it was a case of seeking to encourage all types of visitors to stay longer in the Borough? In response, David Pack confirmed that this aspect required more consideration to ensure the Council was segmenting as cleverly as possible. There were also questions about how much the Council led this process or enabled progress through the convening of third parties. Jon Pickstone commented that officers were also investigating the opportunities presented by linked trips, so for example, a night at the Appollo, might be followed by dinner and then an overnight stay, and in doing so, it was looking at ways of deepening the visitor experience. Members noted that a database of visitor types and numbers needed to be constructed so that the strategy could adapt iteratively to the evidence. In doing so, to reinforce where the Council had been stronger and also sign post those areas that required further work.

Councillor Jackie Borland highlighted the opportunities presented by the redevelopment of Fulham Football Club, and in particular the opening up of the riversides and the river walk. She asked if the Council had any particular plans for how the river could be used as a catalyst for redevelopment. In response, David Pack explained that this was dependent on what the role of the Council was, so the

niche might be through enhanced communications, as well the wider night-time economy as possible avenues. Logan Smith, Visitor Economy Officer, confirmed that the Council had been working closely with the Football Club in the past few weeks and they had ambitious plans in relation to the opening and it would be a case of ensuring the right Councillors attended the event to maximise its profile in the borough. The hope was that the riverside development could effectively become the town square of Fulham.

Councillor Liz Collins welcomed the ideas which had been raised in the meeting, but explained she could not see a distinctive brand emerging. In her view, some of the concepts seemed disconnected (which reflected there were a number of different communities at play). She explained that East London had a distinctive brand and an authenticity to it. However, if developing the visitor economy rested, to a large part with the night time economy, she highlighted that her constituents in Ravenscourt Park had highlighted safety concerns and the impact this might have on crime rates.

In relation to the timescales for the visitor economy strategy to be developed, David Pack confirmed that by the Spring /Summer of 2024 a much firmer strategy would be in place. By which time, the ideas which had been mentioned by Councillor Liz Collins would have been developed into strategies and plans. With regards to brand promotion elements, David Pack confirmed this stood with Corporate Communications and the website, as could inform and be part of a destination management plan. With regards to what the brand might be, there were questions as to whether this was the borough as a whole or specific places within the borough.

Councillor Ashok Patel commented that he thought it was dangerous to leave the development of the visitor economy in the hands of the market, as there was a duty to listen to needs and aspirations of local residents. Visitors came and went but residents remained. He cited an example of recent local football match he had attended, where it was evident from the lack of ethnic diversity in the crowds, that local residents had been priced out of the market.

In response, Andrew Munk confirmed he was aware how gentrification schemes had worked elsewhere. Hammersmith and Fulham needed to be bold, ambitious and encourage groups to attend venues they did not normally attend and also to work with community engagement groups to ensure the visitor economy strategy was successful.

Councillor Adam Peter Lang stated it was important that the strategy set out what the benefits and economic benefits would be for residents. He asked officers if they had investigated changed patterns of living (work and travel) both in Hammersmith's central business district (CBD), elsewhere and also abroad since the pandemic. He added that it was important that jobs and services were created where there was a specific demand. In response, Andrew Munk confirmed that the Council had subscriptions to various data sources, such as Mastercard Data in order to track footfall and was developing international partnerships with other smart cities such as Barcelona. In relation to visitor numbers post pandemic, David Pack confirmed that Council was looking at data from London and Partners to steer what the Council did in future. David Pack confirmed that the Council had been twinned with Anderlecht for a number of years as part of the boroughs efforts to rejuvenate, and one of the

key areas they were interested in, and were pursuing knowledge on, was tourism and the visitor economy because of their proximity to Brussels.

The Chair, Councillor Rory Vaughan confirmed he was keen that the strategy was brought back to the Committee. He commented that a branding already existed around Shepherd's Bush, Hammersmith and Fulham as distinct locations and it was an interesting question as to whether the borough was viewed as a whole or as separate areas from a visitor perspective. Developing the branding theme further, the Chair questioned whether officers saw the borough as the home of a particular person or club i.e., the home of William Morris or several football clubs.

In terms of diversity and taking on board what residents wanted, it was noted that numerous blue plaques had been erected in the past few years to celebrate the lives/achievements of prominent persons from ethnic minorities. Island Records was cited as a particularly important influence, and so the Chair highlighted there was a diversity and heritage trail that officers could explore as a mechanism to increase visitor numbers to the borough. It was noted that Hammersmith and Fulham was competing with central London for visitors, but apart from its unique mix of theatres and venues, the Chair reiterated that officers needed to capitalise on the draw of the river. He also supported the proposal to revive the Shepherd's Bush Comedy Festival.

Jon Pickstone reiterated a number of aspects including celebrating diverse communities, demand, heritage and the need to link these themes together to increase visitor numbers. He explained that officers were also exploring a 'histories event' (historical buildings, as well as people) which might take place over several weeks and which would also feed into the Cultural Strategy. He added that it was important residents celebrated local history and a sense of local connection to help bring communities together. Adding a further comment, Andrew Munk confirmed that officers were making a list of what the Boroughs key strengths and assets were, to make sure the Council was making the most effective use of these.

Councillor Liz Collins commented on the importance of music, how it connected communities and the number of clubs and venues the borough used to have. It was noted that musicians, performers and audiences would travel to visit these. She also underlined the importance of cost and to ensure residents were not priced out of venues.

Councillor Sharon Holder, Cabinet Member for Public Realm, agreed with Councillor Liz Collins view that the current thinking (on the Visitor Economy) required further work, however, she provided reassurance that as the strategy crystalised, these concerns would be addressed. She welcomed the suggestion of gathering businesses, hotels and conference centres together to inform the strategy by harnessing their international business connections. Councillor Sharon Holder provided details on the types of venues the Borough had and underlined the importance of advertising these to visitors.

Elaine Ranahan - Director of Sales & Marketing at the Novotel London West confirmed that the Novotel sold Hammersmith as a destination and were well aware of what Shepherd's Bush and Fulham had to offer as well. She underlined the

importance of letting visitors know what services / events were available locally (to avoid journeys into central London) and highlighted the strong transport links. It was noted that Hammersmith had a very diverse range of food, retail and events and therefore offered 'something for everyone'. She confirmed the Novotel would happily support any initiatives to bring business into the area.

Closing the item, the Chair, Councillor Rory Vaughan confirmed the Committee were keen to ensure the visitor economy work benefitted residents as much as possible. He noted that officers would be looking at data in the next few months to improve their understanding of the types of visitors which would then inform a branding exercise. He confirmed the Committee looked forward to an update in several months' time when the strategy was more developed.

Resolved

1. That the Committee both note and comment on the report.

5. REVIEW OF PERFORMANCE OF THE NEW HOUSEHOLD WASTE COLLECTION CONTRACT / IMPLEMENTATION OF WHEELED BIN AND FOOD WASTE COLLECTION

Annie Baker (Assistant Director – street environmental services) provided a presentation which covered the new household waste collection contract, as well as the implementation of wheeled bin and food waste collection.

The presentation covered the following aspects:

- The background to the new waste contact and the procurement process.
- The benefits of the new contract which included:
 1. Increased recycling rates.
 2. Improved street cleansing (in particular fly tipping and weeding).
 3. Enhanced performance management (including a new digital management information system).
 4. Supporting climate objectives (aiming to achieve net zero and the flexibility to procure the right types of vehicles as technology developed within the lifetime of the contract).
 5. Providing improved social value outcomes.
- Performance to date (including missed collections data, noting that the contract began 9 months ago).
- Performance – Street Cleaning, including:
 1. Weeding – increase in activity and significant reduction in reports of issues.
 2. Litter and detritus –above expected standards.
 3. Fly-tip clearance –over two-thirds cleared within 24 hours and further improvement expected.
- Delivering New Services.
- New Service : Implementation.
- The roll – out so far and the next steps.

Councillor Jackie Borland asked if waste collection vehicles were able to collect various sizes of waste bin. In response, Annie Baker confirmed that several sizes of bins had been tested on vehicle hoists and these were safe to collect. Councillor Jackie Borland welcomed the improvements to recycling and asked if some statistics could be cited to underline the improved performance. In response, Annie Baker confirmed that in general terms, food waste was a significant contributor to increased recycling rates, there was increased recycling and the smaller recycling bins meant it was now easier to recycle. Annie Baker confirmed that detailed performance figures could be provided to the Committee.

Action – That Annie Baker provide the Committee with performance statistic in relation to improved recycling rates

Councillor Jackie Borland commented that the suitability of bins had been mentioned by residents, and asked what happened if a resident felt the bin was not suitable for their needs. Could the bin be refused? In response, Annie Baker confirmed that everyone's front garden was different and the use of it varied. During the prototype trials, it was found that when officers worked with residents and used either smaller bins or residents shared a bin, usually a solution was found. However, if bins caused access issues to bike storage or obscured floral displays then bins would not be delivered to those residents which opted out. Mark Raisbeck (Director of Public Realm) added that having delivered about a thousand bins per week, there were only two or three instances where the Council was having challenging conversations to reach a compromise. It was noted that the Council was working through a period of encouragement and engagement rather than dictat and was also providing an assisted collection service.

Councillor Liz Collins commented that overall, her constituents were happy about the bin roll-out. However, there had been a number of mis-collections which had resulted in fines being issued. And in those cases of non-collection, this had attracted other residents to place their rubbish at these sites, so the problem had worsened. In response, Annie Baker asked Councillor Liz Collins to provide her with details outside the meeting, so that if there was an ongoing issue it could be investigated and addressed.

Councillor Ashok Patel raised the issue of bins not being returned to their collection points which highlighted those properties which were vacant and hence at risk of burglary. In response, Annie Baker confirmed that in all cases, bins should be returned to their collection point.

Councillor Adam Peter Lang felt that the messaging could be improved when there were issues with bin collections. He was aware that some residents were unclear who to contact and whether it was Veolia, the bin collectors or the Council. Annie Baker confirmed that in all cases, the Council should be contacted. There was a report app and email address that should be used. Councillor Lang also asked if the Council was confident there were sufficient Veolia staff to implement the contract. Annie Baker stated she was confident there were sufficient staff in place. Mark Raisbeck commented there was a detailed mobilization plan for the roll-out which included extra resources and took into account that additional communications would

be needed about the new bins and the new collection regime. He also confirmed that a new resident pack was being developed to centralise the key information all residents required. He explained that if recurrent problems remained, he would welcome feedback from Councillors so that these issues could be addressed.

In relation to weeding and not using chemicals, Councillor Adam Peter Lang asked if officers were confident there was sufficient manpower in place to conduct this effectively. In response, Annie Baker provided details of how the contract worked, made reference to the impacts of climate change and confirmed it would be reviewed annually.

Councillor Rory Vaughan commented on the reporting of mis-collections and noted there had been a spike of these in September and October 2023, but that performance had improved again.

At the invitation of the Chair, a representative of the Brackenbury Resident's Association addressed the Committee. He raised a number of points including: the suitability of some homes for bins (and those not), insufficient communications from the Council about the bin roll-out and concerns that wheeled bins would be forced upon residents irrespective of their suitability. Further points included: special consideration needed to be given to multiple occupation residences where elderly or infirm residents could not use the bins and that residents should be given the option of opting into the scheme. In response, Annie Baker acknowledged that not all properties would be suitable, or had space for the bins. Details of the roll-out and the anticipated improvements to the service were provided. She explained the Council would be in the Brackenbury area in the Spring of 2024, would write to residents in advance and welcomed the opportunity to meet with residents to discuss aspects of the roll out.

A resident asked a further question about the opt out or opt in nature of the scheme and whether it was the Council or the residents themselves which made the decision. Further questions related to the disposal of green and food waste and how this might be actioned in the most ecological way to reduce transport distances. In response, Annie Baker reiterated that officers would be willing to attend an organised meeting to discuss these concerns further.

The Chair, Councillor Rory Vaughan provided his personal feedback on the scheme, explaining that he had recently received his bin and the scheme had worked well. He asked if there would be any form of sampling or auditing of bin collections to ensure how these were working and to check if bins had been returned to their collection point. In response, Annie Baker confirmed that monitoring was routinely undertaken, but in addition, that officers were conducting further checks while the roll out bedded in. The Chair asked about the plans in relation to garden waste, noting that this was probably an April to September / October initiative. In response, officers confirmed that this was being investigated and would hopefully be implemented in 2024.

Councillor Jackie Borland asked how the recycling scheme and delivery of sacks would work in Fulham. In response, Annie Baker confirmed that the Council was maintaining records as the scheme progressed and for those homes that did not

have space for the bins, they would receive the food waste collections and sack collections would continue as before.

Closing the item, the Chair welcomed the progress which had been made as well as the offer to work with Brackenbury residents. He noted that food waste collections had recently started, and the Committee looked forward to hearing the feedback about the roll-out and how recycling would improve as a result. The Committee would be watchful of the metrics the new initiatives generated and in particular, the cleaner streets and less street cleaning when the results were known in about 6-months' time.

Resolved

1. That the Committee both note and comment on the report.

6. LONDON BOROUGH OF CULTURE BID

The Chair, Councillor Rory Vaughan, noted that a confidential appendix containing the draft bid had been circulated separately. Mark Raisbeck (Director of Public Realm) advised that if the Committee wished to discuss aspects of the bid, then the Committee would need to pass a resolution at the appropriate time to move the meeting into an exempt session for the remainder of the item. He provided apologies from Mimi Findlay, Executive Director the Bush Theatre who was expected to attend and also summarised some supporting statements made by her about the bid.

Daniel Waller (Assistant Director Cultural Services) provided a brief presentation which provided the Committee with an update on the development of the borough's bid for the Mayor of London's Borough of Culture (LBoC) scheme 2025 / 2027.

The public presentation covered the following points:

- What the LBoC was and what it offered.
- Where Culture Connects and the 4 sub-themes of Hammersmith's Bid.

Mark Raisbeck explained the bid stemmed from the Cultural Strategy and provided details of the significant amount of work that had gone into this. The Committee chose to explore further aspects of the bid, but before doing so, the Committee unanimously agreed to pass the following resolution:-

Under Section 100A (4) of the Local Government Act 1972, that the public and press be excluded from the meeting during the consideration of the following items of business, on the grounds that they contain the likely disclosure of exempt information, as defined in paragraph 3 of Schedule 12A of the said Act, as it contains information relating to the financial or business affairs of any particular person (including the authority holding that information).

The remainder of the item was exempt.

Meeting started: 7.02 pm
Meeting ended: 9.55 pm

Chair

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London Borough of Hammersmith & Fulham

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

Date: 05/02/2024

Subject: 2024 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, Strategic 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 28 February 2024. This report provides an update on the overall preparation and proposals for the 2024/25 revenue budget, risks, financial resilience, and the impact of those proposals. This report also sets out the budget proposals for the services covered by this Economy, Arts, Sports & Public Realm Policy & Accountability Committee (PAC). An update is also provided on any proposed changes in fees and charges in the budget.

The strategic operating environment continues to be challenging (inflation, interest rates, economic stagnation, unemployment, real terms reduction in household incomes) and this will have an impact on the overall national and public finances. After the Chancellor's Autumn Statement in November 2023, analysis by the Institute for Fiscal Studies has estimated that considering current spending commitments across the public sector, the Department of Levelling Up, Housing and Communities (which includes local government) may face a 3.4 per cent real terms cut each year from 2025/26 to 2028/29.¹

The budget proposals for 2024/25 are intended to protect our statutory services, deliver services valued by residents/businesses/visitors, promote the prosperity of the Borough, and support the poorest and most vulnerable in society. All our services have been funded at a time of continued austerity within local government since 2010.

Despite the financial pressures on the council, our ruthlessly financially efficient approach (by generating more than £118m of efficiencies since 2014/15), securing more than £100m in contributions from developing the Borough and generating more than £60m in annual income). Few organisations would be able to deliver the same services they delivered over a decade ago with less than half of the resources

¹ [What does the Autumn Statement mean for local government and public service spending? | Institute for Fiscal Studies \(ifs.org.uk\)](https://www.ifs.org.uk)

available. In Hammersmith & Fulham we have not just maintained front line services that residents rely on, but we have gone further, providing new services to support those living in the borough. We have also eased financial burdens that residents by keeping taxes low, freezing key charges and providing one of the country's most comprehensive Council Tax Support Schemes.

Hammersmith & Fulham is unique in many ways. In recent years the Council has been able to abolish home care charges, provide free breakfasts for school children, create a new Law Enforcement Team to keep our street safe and clean, maintain weekly bin collections across the borough, and end the use of bailiffs to collect Council Tax debt.

This has only been possible because of the ruthlessly financially efficient approach that we have taken to managing residents' money. We will continue to reform the council to ensure that we provide the best value for their money possible. This budget does this through innovative use of new technology and data, and council-wide efficiency programmes to streamline operations and ensure the best use of resources.

Despite the financial pressures on the council, our ruthlessly financially efficient approach has allowed us to keep Council Tax levels low. There is no better place to be a Council Taxpayer than right here in Hammersmith & Fulham. Not only do we have the third lowest council tax rates in the country, with this administration cutting or freezing Council Tax five times in the last nine years, but our Council Tax Support Scheme provides a discount to 42% of residents, with 11% of the most vulnerable paying nothing at all. This administration took the decision to exempt care leavers from paying Council Tax entirely, and this year, for the first time, we will also exempt in-house foster carers and special guardians so that they do not pay a penny of Council Tax.

The objectives of the General Fund revenue budget proposals for 2024/25 set out in the report:

- Protect the delivery of our core statutory services.
- Continue to deliver services valued by residents/businesses/visitors.
- Ensure the safety of our residents/businesses/visitors.
- Promote the prosperity of the borough.
- Embeds an agile, modern and innovative approach within the Council.
- Maintains strong financial governance and resilience across the Council.

The proposals include investment of £10.7m across many services and will allow the continued delivery of the best services to our residents/businesses and visitors. This includes an extra £4.2m for Home Care, £1.3m to support school transport services for children, £1.5m for people affected by homelessness and £1.7m to support our housing services.

The Council will continue to manage its financial resources effectively to financial resilience and sustainability (including a good level of reserves and in year contingencies).

The Local Government Finance Act 1992 obliges the Council to set a balanced budget, and the detailed proposals contained in this report will put the Council in a strong position to be able to do so for the next financial year. Cabinet in February will need to

consider these alongside the outcome of the Final Local Government Finance Settlement and any other funding statements that may follow.

RECOMMENDATIONS

1. That the Economy, Arts, Sports & Public Realm 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	The council has a proud record of maintaining low Council Tax to its residents. The revenue budget for 2024/25 proposes savings and efficiencies across services and corporate functions that rationalise its estate and reduce its operating costs, whilst also delivering value for money from external contractors
Creating a compassionate council	The proposals in the revenue budget for 2024/25 supports the ongoing investment in services that directly support residents in living, healthy and independent lives. This includes continuing to provide free homecare for older residents, providing Council Tax support to foster carers and increasing investment to tackle homelessness and rough sleeping.
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.
Doing things with residents, not to them	The budget for 2024/25 will invest in our Family Hubs, ensuring that every child, young person, and family is able to access the right support at the right time. The Hubs will also be developed by collaborating with children and young people and their families, family groups, the local third sector, the NHS and the council's children's services in genuine partnership.
Taking pride in H&F	The council's revenue budget will invest over £50m in public realm services. These services will provide access to safe clean, green spaces for all to enjoy, visit and live in. It will deliver improvements to highways, whilst continuing to invest in the Law Enforcement Team and regulatory services to crack down on anti-social behaviour and rogue traders.

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 an ambitious target to become a net zero borough. To help achieve this, the budget will invest in the roll out of food waste caddies for more than 50,000 households, continue to keep our streets and parks clean, and take a tough stance against anyone dropping litter, creating graffiti, or dumping rubbish.

Background Papers Used in Preparing This Report

Not Applicable

DETAILED ANALYSIS

The Budget Requirement and Gap

1. The gross General Fund budget² rolled forward from 2023/24 to 2024/25 is £642.0m of which a **net budget requirement of £198.0m** is funded from council resources (such as Council Tax and business rates) and general government grant.

Table 1 – Budget rolled forward from 2023/24

2023/24 Budgeted Expenditure	£m
Housing benefit payments	91.2
Departmental budgets	550.8
Gross budgeted expenditure	642.0
Gross revenue income budget requirement (specific government grants, fees and charges and other contributions)	(444.0)
Net revenue budget requirement	198.0
To be met from:	
General grants	(56.7)
Locally retained business rates	(62.5)
2024/25 Council Tax requirement (including the adult social care precept)	(78.8)

Budget assumptions

Investment and growth pressures

2. Additional investment and growth of £10.7m is being provided following the budget setting and review process. The proposed investment and growth items are

² Figures exclude capital charges and internal service level agreements. These have a net nil impact on the budget.

summarised in Table 3 and for those relevant to this PAC in Table 4. The detailed investment proposals for this PAC are set out from paragraph 45 and in Appendix 1 to this report.

Table 3: 2024/25 Investment Proposals

Department	£m
Adult Social Care	4.8
Children Services	1.6
Environment	0.5
Corporate Services	0.2
Economy	1.5
Other Services	2.1
Total	10.7

Table 4: Investment and growth proposals relevant to this PAC

Proposal	£000
New waste collection services (garden waste)	278
Continuation of Community and Cultural Events Programme	150
Contribution to new H&F Black History Cultural Centre	60
Total Environment	488

Savings and Income Generation

3. After more than a decade 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.
4. The proposed savings (including additional income) for 2024/25 are set out in Table 5. The savings proposals for this PAC are outlined in detail from paragraph 45 and in Appendix 1 to this report.

Table 5: 2024/25 firm savings and additional income

Department	£m
Adult Social Care and Public Health	(2.1)
Children Services	(1.6)
Environment	(1.5)
Corporate Services	(0.3)
Economy	(1.4)
Finance	(0.4)
Other Services	(0.8)
Total	(8.1)

5. The savings relevant to this PAC are summarised in table 6 below.

Table 6: Summary of savings relevant to this PAC

Proposal	£000
Review fees and charges	200
New waste collection services (further efficiencies from wheeled bins)	250
Service transformation savings	250
New waste collection services (garden waste)	650
Total Environment savings	1,350
New fee flexibilities and cost reductions from fewer volumes	350
Review of expenditure (6% reduction)	200
Corporate Accommodation savings	400
Total Economy savings (excluding Housing Solutions)	950

Inflation

6. Inflation has been consistently high over the past two years (reaching 10.5% in December 2022, and the highest level for 40 years). The Consumer Price Index (CPI) for September 2023 is 6.7%. The Office of Budget Responsibility is forecasting inflation of 2.8% by Q4 of 2024/25 and the proposed budget for 2024/25 includes provision for both pay and price inflation in line with those assumptions: This budget allows for:

- Contract and external services inflation of £9.2m.
- £4.5m provision for a 2024/25 pay award (this equates to a 3.0% pay award)

Fees and Charges

7. Charges governed by statute are set in accordance with those requirements and not varied in accordance with inflation. For non-statutory **fees and charges** levied by the council, it is recommended that:

- 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 6.7% is applied for other non-commercial and non-parking fees, as per September 2023 CPI.
- The exceptions to these assumptions for this committee are attached in **Appendix 4.**

Local Government Finance Settlement and Core Spending Power

8. The provisional 2024/25 Local Government Finance Settlement (LGFS) was published by DHLUC on the 18th of December 2023. This statement outlines provisional funding allocations for local authorities for 2024/25 alongside the Core Spending Power for each authority. For the sixth year in a row, this was a single year funding settlement. There was not a great deal of new funding included, as much of the funding announced in the statement had already been declared in the 2023/24 LGFS, particularly funding ringfenced for Adult Social Care and Council Tax referendum limits.
9. Core Spending Power estimates total revenue funding available to authorities and includes Government assumptions on a maximum increase in Council Tax (4.99%) and business rates income (including compensation for under indexing the multiplier) as well as growth in the Council Tax base. The Statement provided an increase in Core Spending Power of 6.7% (the level of CPI inflation in September) if the council increases Council Tax and the Adult Social Care Precept to the maximum extent without triggering a local referendum. It also includes compensation for the decision to freeze the small business rates multiplier, which has resulted in lower council revenues in other areas.
10. A summary of the Council’s funding settlement and Core Spending Power in comparison to 2023/24 is set out in **Appendix 5.**
11. The 2024/25 Settlement continues the recent trend of single year funding settlements with no grant allocations confirmed beyond next year. The lack of future certainty continues to undermine effective medium-term financial planning and resource allocation. The planned review (Fair Funding Review) to explore changing how central grants are distributed between local authorities and with the potential for resetting the baselines for determining each local authority’s need has been pushed back to April 2025 at the earliest after first being announced in 2016.
12. It should be noted that whilst the overall Core Spending Power for the Council has increased by £13.78m, only £5.75m (42%) of this relates to grant funding distributed directly to local authorities as part of the LGFS, as both Council Tax and business rates income are locally generated sources of income.

An explanation of the key funding streams is outlined below:

13. **Settlement Funding Assessment (SFA)** – The SFA is made up of two elements: The Revenue Support Grant (RSG) and the Baseline Funding Level (BFL). RSG is given to local authorities and can be used to finance revenue expenditure on any service. This grant has increased by £1.35m. This increase from 2023/24 is in line with the September CPI increase of 6.7%.
14. The BFL is the estimated retained Business Rates as calculated by the Government, usually updated in line with the small business rates multiplier. The actual business rates estimated by the Council is set out in the business rates section below.
15. **Social Care funding** – There are four separate grants as part of the Core Spending Power which relate to Social Care funding. Except for the Social Care Support grant (which can be used for matters relating to Childrens and Adults social care), all the others are ringfenced and passported to the Social Care budget. The grants are as follows:
 - Social Care Support grant
 - Improved Better Care Fund
 - Market Sustainability and Improvement Fund (now includes the MSIF Workforce Fund)
 - ASC Discharge Fund
16. A two-year funding package for social care was outlined in last year's LGFS and the funding this year represents the second year of this. Beyond 2024/25, it is unclear and uncertain the sustainability and level of funding which will be available to local authorities for social care.
17. **Compensation for the under-indexing of the business rates multiplier** – this is funding to compensate local authorities for lost business rates income arising from the decision to freeze the small business rates multiplier.
18. **New Homes Bonus** - There will be new rounds of New Homes Bonus (NHB) payments in 2024/25. In line with last year, these payments will not attract new legacy payments. It is unlikely that the New Homes Bonus will continue beyond 2024/25, and whether any alternative funding will be provided should this be the case.
19. **Services Grant** – The services grant has reduced by over 84% in 2024/25. The Government have made significant cuts to this funding (from £822m in 22/23 to £77m in 24/25) as it has been top sliced to offset the rising cost of other grants in the settlement. Although the local government finance policy statement on the 5th of December stated that this grant would reduce, the scale of reduction was not anticipated or communicated to local authorities earlier in the budget setting process.
20. Other Funding
21. **Household Support Fund (HSF)** - In 2021, the Department for Work and Pensions announced that vulnerable households across the country would be able to access

a new support fund to help them with essentials over the winter. The total HSF allocated to Hammersmith and Fulham during 2023/24 was £2.8m, all of which is planned to be spent as part of the council's Cost of Living response.

22. However, after the Autumn Statement, it was confirmed by DHLUC that the HSF will not continue beyond 31 March 2024. At time of writing, it is not known if this funding will be replaced with another scheme or will be folded into existing funding, but the ending of this funding stream will place a significant additional financial burden on the Council and those most vulnerable and affected by the Cost-of-Living crisis.
23. There are other specific grants which sit outside the main LGFS and for which allocations have been announced. The Council will receive £24.3m for the Public Health Grant, £3.89m for the Homelessness Prevention Grant (a further £120m has been announced nationally but allocations are not known at the time of writing), plus £177.3m for the Dedicated Schools Grant (DSG). These grants are ringfenced and are assumed will have a neutral impact in the current budget proposals.

Other Measures

24. It is estimated that £5.0m relating to income from investing cash balances will be available as favourable interest rates is assumed as per the Bank of England's economic forecast assumptions. This income will be used to balance the budget in 2024/25 and our cash balances and base rate assumptions will be reviewed throughout the financial year in line with our treasury management strategy.
25. A comprehensive review has been carried out across both front and back-office functions within parking services. This has resulted in a programme of measures that has delivered more effective and efficient systems and processes, particularly in permit and suspension management, together with the introduction of more streamlined delivery and operational models. Front line services benefit from the introduction of Automatic Number Plate Recognition (ANPR) technologies in on-street enforcement, and the continued roll out of automated cameras in moving traffic, capturing alerts and contraventions. This outcome of this review is reflected in the budget for 2024/25.
26. In addition, there are budget measures to reduce budgeted reserve contributions, realigning corporate charges between the HRA and General Fund and short-term contributions arising from lower than budgeted contributions to the concessionary fares (freedom pass) scheme. The latter 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 2024/25 as demand is forecast to return to pre pandemic levels and fares increase.

Council Tax

27. The Council is proud to have the third lowest Council Tax in the country, and to have cut or frozen Council Tax in 5 of the last 9 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.

28. The national economic conditions of high inflation and interest rates made a Council Tax increase in 2023/24 unavoidable and a 2.99% increase in the Hammersmith & Fulham element of Council Tax was required to achieve a sustainable budget. As the current level of Council Tax is so low, even an increase of 2.99% keeps the overall level well below other local authorities.
29. The budget proposals assume Council Tax will be increased by the amount modelled in the Government's Core Spending Power calculations, including the ringfenced Adult Social Care precept. The level of Council Tax increase reflects the assumption that has been outlined by Central Government in the Autumn Statement made on the 17 November by the Chancellor and assumed in the funding settlement for local government. The additional income will fund rising costs, protect, and support investment in key services for residents, and strengthen future financial resilience. The increase is equivalent to £26 per annum, or 50p per week, for 2024/25 (at Band D).
For the Adult Social Care precept, this is the equivalent to £17.44 per annum, or less than 35p per week (at Band D).
30. For 2024/25, despite the financial pressures on the council, our ruthlessly financially efficient approach has allowed us to keep Council Tax levels low. There is no better place to be a Council Taxpayer than here in Hammersmith & Fulham. Not only do we have the third lowest council tax rates in the country, but our Council Tax Support Scheme provides discounts and exemptions to many residents, with the most vulnerable paying nothing at all.
31. This administration took the decision to exempt care leavers from paying Council Tax entirely, and this year, for the first time, we will also exempt in-house foster carers and special guardians so that they do not pay a penny of Council Tax.
32. As set out in table 7 below, it is estimated that 42% 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).

Table 7: Liability for Council Tax at November 2023

Total dwellings in the borough	94,117
Reductions:	
Exemptions (mainly students, includes care leavers and vacant properties)	(3,415)
Council Tax support claimants (elderly & working age on low income)	(10,087)
Single person discount (25% discount)	(26,143)
Dwellings liable for 100% of Council Tax	54,472
	58%

Business Rates

33. The recent change in legislation has meant that the business rates multiplier has been 'decoupled', and ministers now have the power to set different levels of rates

for the elements of the multiplier (small and standard multipliers). The Autumn Statement confirmed that the standard multiplier rate would increase in line with September's CPI inflation (6.7%).

34. There will be a freeze in 2024/25 for the small business rate multiplier for the fourth year in a row. The 75% Retail, Hospitality and Leisure relief will be also extended for 2024-25. Local authorities will be compensated by the government for the resultant loss of income from these measures.
35. The forecast assumes that Hammersmith & Fulham will receive and retain the minimum amount guaranteed, the safety net threshold, by Government. This is £62.5m for 2024/25.

Risk and financial resilience

36. Under Section 25 of the Local Government Act 2003, the Strategic Director of Finance is required to include, in the budget report, a view of the robustness of the 2024/25 estimates and also views of the adequacy of the balances and reserves the budget provides for in light of the medium-term risks facing the authority.
37. An updated reserves strategy and forecast will be included within the suite of finance reports presented to Cabinet and Full Council.
38. The current reserves forecast is set out in Table 8 and models a fall in overall general fund reserves and balances to £91.6m by 2027/28. This assumes a balanced budget is set each year with no further call on reserves.

Table 8: Reserves and general balances - cash flow forecast to 2027/28

	April	April	April	April	April
	2023	2024	2025	2026	2027
	£m	£m	£m	£m	£m
General balances (recommended range £19m - £23m)	21.3	21.3	21.3	21.3	21.3
Earmarked reserves	98.3	72.0	62.0	68.7	70.2
Sub Total	119.6	93.3	83.4	90.0	91.6
Developer contributions (Subject to separate monitoring and approval)	48.9				

39. The Council's general balance for 2023/24 is £21.3m, after the council ran a budget surplus and contributed additional funds to general balance reserves. This equates to 3.8% (14 days spend) of the Council's gross budget of £550.8m. The Strategic Director of Finance has recommended that the optimal range for the general balance is between £19m and £23m.

40. Reserves play a crucial role in good public financial management. They enable investment in service transformation and provide resilience against unexpected events or emergent needs.
41. Hammersmith & Fulham holds reserves for two main purposes:
 - As a contingency to cushion the impact of unexpected events or emergencies – this forms part of general balances.
 - To build up funds for known or predicted requirements; these specific reserves are known as earmarked reserves.
42. 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.
43. The lack of an appropriate safety net has resulted in several councils running into financial difficulties. Over the last two years, nine local authorities have produced a section 114 notice (this is a notice from the s151 officer in their view that a Council's resources are not sufficient to fund its forecasted expenditure for a financial year) and one in five local authorities have reported that they "think it is very or fairly likely that their chief finance officer will need to issue a Section 114 notice this year or next due to a lack of funding to keep key services running".³

Key Risks

44. The key financial risks that face the Council have been identified and are set out below:
 - The continuing economic conditions relating to inflation, interest rates, unemployment, real household incomes (these may all increase our service delivery costs, recovery of income and viability of major projects).
 - The increasing national legislative requirements (e.g., Environment Act 2021, Social Regulation 2023) will add additional pressures on our service delivery.
 - The increasing regulation from national government (e.g., OfLog, Housing Ombudsman, CQC) will increase our cost burdens.
 - The demographic pressures especially on Adult Services, Childrens Services (Special Educational Needs and Disabilities), homelessness (temporary accommodation) and people from abroad will continue (as is the case nationally for many other local authorities). This is a combination of a number of factors including the Covid-19 recovery, addressing pent-up demand and supply issues post Brexit.
 - 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

³ [Section 114 fear for almost 1 in 5 council leaders and chief executives after cashless Autumn Statement | Local Government Association](#)

- 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.

Comments of the Strategic Director of Environment on the 2024/25 Budget Proposals

Strategic Service Context

45. The Environment Department is responsible for the delivery of a wide range of universal services to the residents of Hammersmith & Fulham including:
 - Climate Change and Transport, including Parking
 - Public Realm - Highways, Street Environment Services, Parks and Leisure, and Cultural Services
 - Public Protection - Community Safety, Regulatory Services, Building Control, Technical Support
46. 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:
 - Maximising external income. Targeting £13m in commercial income through robust contract management and focussed review of fees and charges; tackling crime and antisocial behaviour through the Law Enforcement Team and Gangs Unit at no extra cost to residents (£2.8m annual funding from secured developer contributions); distributing £1m of funding from the new Kings Coronation Youth Fund to support young people across the borough in arts, music, drama, and sport.
 - Optimising commissioning. Actively working with the Council's Contract Assurance Board to reprocure and embed some of our major external service contracts. For example, mobilising a new waste, recycling and street cleansing contract following a full reprocurement process on the open market; securing the continuation of a reduced waste disposal fee for recycling (saving £0.3m annually); and ensuring the continuation of cost effective contracted leisure services as the industry fully recovers from the pandemic.
 - Continuing our programmes of service improvement. For example, restructuring the department to make it better equipped to deliver the Council's priorities; investing in technology to improve resident experience and access to our services; and in-sourcing the sports booking service.
 - Minimising capital financing costs and maximising community engagement through the launch of the H&F green investment scheme. This is the biggest green investment product ever to be offered by a Council, targeting £5m for investment in the Council's Climate and Ecological strategy, at a cheaper rate than borrowing from more traditional means.

- Specifically relevant to this PAC, the Environment department is supporting the Council’s vision in the following ways:
 - Implementing the Council’s cultural strategy and bidding to be the London Borough of Culture for 2025, including successfully bringing our communities and partners together to support our bid. If we win, it comes with a significant cash prize and other funding (worth around £2m), which will allow us to boost cultural initiatives in the borough.
 - Rising to the challenge of the climate and ecological emergency by having the highest concentration of electric vehicle charging points in the UK and introducing greening and Sustainable Drainage Schemes (SUDs) projects in several locations across the borough to reduce the risk of flooding.
 - Working to minimise waste and increase recycling through the roll out of new waste collection services for food waste (to 50,000 street-based households) and wheeled bins for properties with sufficient space.
 - Championing women in engineering by establishing the pan London Women in Engineering Group (LoWEG), which brings together women working or consulting for Councils and their contractors to promote Science, Technology, Engineering and Maths (STEM).
 - Launching the new £1m King Charles III Coronation Youth Fund, bringing together H&F and community organisations to support young people across the borough in arts, music, drama, and sport.
47. 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

48. The Environment Department continues to proactively manage a small number of high value budget risks and pressures. For 2023/24 the department is facing financial challenges relating to the cost-of-living crisis (particularly relating to high energy costs and income pressures), and contractual pressures. Officers are working hard to mitigate the overspend before year-end (forecast overspend of 2% 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 2024/25.

Budget 2024/25

49. The Environment Department revenue budget for 2024/25 is summarised at directorate level in the table below.

Table 10 – Environment Department budget 2024/25

Service	Expenditure £m	Income £m	Net Budget £m
Climate Change and Transport	24.17	(57.37)	(33.20)
Public Realm	64.67	(13.62)	51.05
Public Protection	20.32	(9.42)	10.90
Total	109.16	(80.41)	28.75

50. The net budget is £28.75m and will ensure the continued investment of resources in key services for residents. In particular, the following budget changes should be noted:

- additional investment of £488,000 will maintain and enhance investment in the following areas: new waste collection services (£278,000), continuation of the community and cultural events programme (£150,000), and an ongoing contribution to the new H&F Black History Cultural Centre (£60,000), which will see the Council partner with other organisations to deliver its commitment to provide a Black History Cultural Centre within the borough as part of the cultural strategy.
- contractual inflation on externally provided services has been allowed for in the budget (£2.2m in total based on a minimum of 4%). It should be noted that inflation continues to be high, and so a significant budget risk exists in relation to this for 2024/25. The Council will continue to work with contractors and suppliers to minimise any adverse impact and secure agreement to temporarily vary contract conditions within budget where possible.
- savings of £1.55m (of which £1.35m is relevant to this PAC) 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 and increased income generation.

Fees and Charges

51. The Environment Department provides an extensive range of services to local businesses and residents that are chargeable, such as Commercial Waste, Building Control, Environmental Health Licensing and Sports Bookings. The department is proposing to apply the recommended Council inflationary uplift of up to 6.7% on fees and charges from April 2024, with the exception of the commercial fees and charges 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 (such as markets and street trading), this will be undertaken as necessary. Parking charges and fines are set in line with transport policy objectives and not considered as part of the budget process.

Comments of the Strategic Director of Economy on the 2024/25 Budget Proposals

Strategic service context

52. The Economy department provides a diverse range of services to the residents of Hammersmith & Fulham including:

- Planning – Planning Policy, Development Management, Infrastructure Planning, Licensing, Management of the Section 106 Programme and Community Infrastructure Levy

- Regeneration and Development – Development of New Market and Affordable Housing and community infrastructure, Regeneration of Existing Assets
 - Economic Development, Learning and Skills – Delivery of the Borough’s Industrial Strategy, Business and Enterprise, Employment and Skills, Imperial College Partnership - Upstream, Adult Learning and Skills
 - Property - Land and Asset Management including Facilities Management
 - Housing Solutions – Homelessness Prevention and Assessment, Allocations and Lettings, Housing Strategy including Rough Sleeping reduction.
53. Services are funded by both the Housing Revenue Account (HRA) and the General Fund (including Section 106 funds). This report focuses on the General Fund services set out above with the exception of Housing Solutions. There is a separate presentation to the Housing & Homelessness Policy & Accountability Committee covering the Housing Revenue Account and Housing Solutions.
54. Economy adopts an approach of careful financial management linked to wider strategic planning and efforts to support local recovery from the pandemic and cost of living crisis to ensure that services and budgets are effective, efficient and reflect the council’s priorities. Some notable examples are:
- 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 and to ensure new homes and developments are more friendly to the environment and reduce energy costs.
 - 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.
 - Our Industrial Strategy, launched in 2017, has resulted in:
 - 8,100 new jobs in science, tech, engineering, medicine and media
 - £6.1 billion in investment for high growth sectors, including start-ups and scale-ups.
 - £941m in growth finance secured in 2023 alone by businesses in the White City Innovation District, creating 1,600 jobs across the key sectors of Climate Tech; Life Sciences; Creative, Digital, Film & Screen, AI, fintech and software.
 - 196,000 square metres of specialist business space including laboratories
 - 69,000 square metres of affordable workspace

- The Council has put in place a pioneering partnership with Barcelona City Council and the 22@Network BCN innovation district. We are pursuing partnerships with a number of other European cities.
- 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.

Financial Performance

55. There is a strong track record of financial efficiency to deliver savings and a balanced budget within the Economy department. Spending in 2022/23 was closely aligned with the available budget with no significant impact on Council balances. For 2023/24 Economy faces financial challenges in generating income from planning applications and from the corporate asset base. Officers are working hard to balance the year-end outturn in line with budget (forecast overspend of £0.7m 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 2024/25.

Budget 2024/25

56. Economy department revenue budget for 2024/25 is summarised at divisional level in the table below.

Table 10 – Economy department budget 2024/25

Service	Expenditure £m	Income £m	Net Budget £m
Housing Solutions	42.70	(29.28)	13.42
Economic Development, Skills Service	7.66	(6.66)	1.00
Planning	6.82	(5.34)	1.48
Property and Asset Strategy	11.17	(13.30)	(2.13)
Place	0.15	(0.04)	0.11
Regeneration & Development	0.12	-	0.12
Total	68.62	(54.62)	14.00

57. The net budget is £14.0m and will ensure the continued investment of resources in key services for residents. In particular, the following matters should be noted:
- An inflationary uplift in the corporate buildings' energy budget of £0.09m is required to support the Property division to manage the increased cost of the energy contract.
 - Savings of £0.95m will be delivered from a combination of new Planning fee flexibilities and a review of income opportunities and expenditure within Property.

Economy fees and charges

58. The Economy department provides a range of services to local businesses and residents that are chargeable. The department is proposing the recommended Council inflationary uplift of 6.7% on fees and charges from April 2023, except for the fees and charges relevant to this PAC set out in Appendix 4. Statutory planning charges which the department cannot influence, will be set according to the relevant statute.

Equality Implications

59. 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 2024.

List of Appendices:

- Appendix 1 – Savings and investment proposals
- Appendix 2 – Risks
- Appendix 3 – Equality Impact Assessments
- Appendix 4 – Fees and Charges Exceptions
- Appendix 5 – Core Spending Power calculation

Savings and Investment Proposals

The Environment

Investment, Demand and Demographic Growth			Budget Change			
Ref Nos	Service	Title & Theme	2024-25 Budget Change Cumulative (£000's)	2025-26 Budget Change Cumulative (£000's)	2026-27 Budget Change Cumulative (£000's)	2027-28 Budget Change Cumulative (£000's)
1	Street Environment	New waste collection services (garden waste)	278	278	278	278
2	Cultural Services	Continuation of Community and Cultural Events Programme	150	150	150	150
3	Cultural Services	Contribution to new H&F Black History Cultural Centre	60	60	60	60
Total Investment, Demand and Demographic Growth Proposals (Environment)			488	488	488	488

Change and Savings Proposals			Budget Change			
Ref Nos	Service	Title & Theme	2024-25 Budget Change Cumulative (£000's)	2025-26 Budget Change Cumulative (£000's)	2026-27 Budget Change Cumulative (£000's)	2027-28 Budget Change Cumulative (£000's)
4	All	Review fees and charges	(200)	(200)	(200)	(200)
5	Street Environment	Further efficiencies from rollout of wheeled bins	(250)	(250)	(250)	(250)
6	All	Service transformation savings	(250)	(250)	(250)	(250)
7	Street Environment	New waste collection services (garden waste)	(650)	(650)	(650)	(650)
Total Change and Savings Proposals (Environment)			(1,350)	(1,350)	(1,350)	(1,350)

The Economy (excluding Housing Solutions)

Change and Savings Proposals			Budget Change			
Ref Nos	Service	Title & Theme	2024-25 Budget Change Cumulative (£000's)	2025-26 Budget Change Cumulative (£000's)	2026-27 Budget Change Cumulative (£000's)	2027-28 Budget Change Cumulative (£000's)
8	Planning	New fee flexibilities and cost reductions from fewer volumes	(350)	(350)	(350)	(350)
9	Property and Asset Management	Review of expenditure (6% reduction)	(200)	(200)	(200)	(200)
10	Property and Asset Management	Corporate Accommodation savings	(400)	(400)	(400)	(400)
11	Property and Asset Management	Non-domestic portfolio master plan	0	(100)	(400)	(400)
Total Change and Savings Proposals (Economy excluding Housing Solutions)			(950)	(1,050)	(1,350)	(1,350)

The Environment Department Risks/Challenges

	Department & Division	Short Description of Risk	Mitigation
1	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
2	Highways	Hammersmith Bridge works are being undertaken at risk, pending confirmation of funding contributions from the Department for Transport and Transport for London. If the full strengthening and restoration project does not go ahead, some capital costs to date may need to be charged back to revenue	Continue to work with the Department for Transport and Transport for London
3	Street Environment Services	Waste disposal savings from the new wheeled bin waste collection service may be insufficient to cover the new service costs	Impact of roll out will be monitored and assessed. Expected to deliver longer term reductions in waste disposal tonnages and costs.
4	Street Environment Services	The new garden waste service may not fully recover its cost (insufficient take up and/or insufficient waste disposal savings)	Impact of roll out will be monitored and assessed. Expected to deliver longer term reductions in waste disposal tonnages and costs.
5	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
6	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
7	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
8	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

The Economy Department Risks/Challenges

	Department & Division	Short Description of Risk	Mitigation
9	Property	Non domestic portfolio - increase in repairs and maintenance costs and reduction in rental income	Review of existing lease arrangements, and a review of the capital maintenance programme.
10	Planning	Planning application fees income	Service to continue to pursue opportunities to maximise income through Planning Performance Agreements and reviewing fees and charges.

Budget 2024/25 Equalities Impact Assessment (EIA)

Environment Investment and Growth Proposals relevant to this PAC

New waste collection services (garden waste) - £278,000

1. The Council is implementing a new garden waste collection service. This requires gross additional ongoing investment, which is expected to be recovered through income as the new service will be provided on the basis of a chargeable subscription. It is believed that this proposal has a neutral impact on groups that share protected characteristics as the waste subscription service will be available to all residents and all subscribers will be charged the same amount. This is an optional service and residents are free to make alternative arrangements for the responsible disposal of their garden waste.

Continuation of Community and Cultural Events Programme - £150,000

2. Additional investment is required to permanently fund the Council's existing programme of community and cultural events. It is believed that this proposal has a neutral impact on groups that share protected characteristics. Whilst the council will work to ensure events are inclusive and accessible to all, some events will focus on marking and celebrating days that are specific to particular groups with shared protected characteristics. For example, Women's History Month, LGBT History Month, Black History Month, Pride Month, and Holocaust Memorial Day.

Contribution to new H&F Black History Cultural Centre - £60,000

3. This additional investment will contribute to the permanent establishment of a new H&F Black History Cultural Centre as part of the Council's culture strategy. It is believed that this proposal has a neutral impact on groups that share protected characteristics. The cultural centre will be accessible to all, and will specifically celebrate Black History. This will support the Council's commitment to make Hammersmith & Fulham the most inclusive borough in the country; a place where everyone feels valued and that they belong.

Environment Savings Proposals relevant to this PAC

Review fees and charges - £200,000

4. This budgetary saving is to be delivered through a review of fees and charges to ensure at least full cost recovery. It is believed that this proposal has a neutral impact on groups that share protected characteristics, as all customers are charged equally based on the goods/services purchased, apart from registered charities who receive discounts in some areas.

New waste collection services (further efficiencies from wheeled bins) - £250,000

5. This budgetary saving is to be delivered through further efficiencies related to the borough wide roll out of wheeled bin waste collections. It is believed that this proposal has a neutral impact on groups that share protected characteristics, as the domestic waste and recycling collection service is provided to all residents. The impact of any changes will be closely monitored with communications and other adjustments implemented as required.

Service transformation savings - £250,000

6. This budgetary saving is to be delivered through transformation of back office services and maximising external income. It is believed that this proposal has a neutral impact on groups that share protected characteristics, as the proposed savings do not affect people, aside from transformational savings that may result in a restructure of teams. The equalities impact of any necessary restructure will be considered separately as part of that process.

New waste collection services (garden waste) - £650,000

7. This budgetary saving will be delivered through income from a new garden waste subscription service (assuming 10,000 households subscribe at £65 per annum). It is believed that this proposal has a neutral impact on groups that share protected characteristics as the waste subscription service will be available to all residents and all subscribers will be charged the same amount. This is an optional service and residents are free to make alternative arrangements for the responsible disposal of their garden waste.

Economy Savings Proposals relevant to this PAC

New fee flexibilities and cost reductions from fewer volumes - £350,000

8. Government has implemented a change to statutory Planning fees which will see an increase of 25% for minor planning applications and 35% for majors. This follows a consultation where the Government recognised that the current fee levels do not enable full cost recovery and that on average the fees cover only about 2/3rds of the cost to the Council. The proposal is believed to have a neutral impact on those with protected characteristics as the fees in question are statutory and set by central government having been deemed as at a suitable cost level.

Review of expenditure (6% reduction) and Corporate Accommodation savings - £600,000

9. These savings will be delivered through a review of staffing and increased commercial income from corporate accommodation. It is believed that this proposal has a neutral impact on groups that share protected characteristics as the saving aims to increase commercial income from under-performing buildings whilst maintaining service levels.

Environment Fees and Charges Proposals 2024/25 - Exceptions to the 6.7% Inflationary Uplift

Fee Description	2023/24 Charge (£)	2024/25 Charge (£)
PARKS		
Professional Dog Walker Licence - Resident (annual)	£199.80	£210.00
Professional Dog Walker Licence - Non Resident (annual)	£342.50	£410.00
SWIMMING LESSONS		
Junior - Better Junior Member (30 minute lesson)	£6.50	£7.15
Junior - Better Junior Concession Member (30 minute lesson)	£4.60	£4.90
Junior - Better Junior Member (45 minute lesson)	£9.80	£10.80
Junior - Better Junior Concession Member (45 minute lesson)	£6.40	£6.80
LEISURE IN PARKS		
FOOTBALL (GRASS PITCHES) - LBHF		
<i>Inclusive of Changing Rooms when available & Nets/Flags</i>		
Per Pitch Per Hour - In Borough State Schools	£39.60	£42.30
Per Pitch Per Hour - Out of Borough & Private Schools	£84.00	£100.00
11-A-SIDE ALL-WEATHER PITCHES (11AWP)		
<i>Inclusive of Pitch Hire Only</i>		
Per Pitch Per Hour - In Borough State Schools	£39.60	£42.30
Per Pitch Per Hour - Out of Borough & Private Schools	£84.00	£100.00
5-A-SIDE ALL-WEATHER PITCHES (5AWP)		
<i>Inclusive of Pitch Hire Only</i>		
Per Pitch Per Hour - In Borough State Schools	£32.10	£34.30
Per Pitch Per Hour - Out of Borough & Private Schools	£51.00	£61.00
RUGBY / GAELIC FOOTBALL / LA CROSSE / HOCKEY / AUSTRALIAN RULES		
<i>Inclusive of Changing Rooms</i>		
Per Pitch Per Hour - In Borough State Schools	£39.60	£42.30
Per Pitch Per Hour - Out of Borough & Private Schools	£84.00	£100.00
CRICKET PITCH - LBHF		
<i>Wormwood Scrubs only (Inclusive of Changing Rooms)</i>		
Per pitch - In-Borough State School	£39.60	£42.30
Per pitch - Out of Borough and Private School	£84.00	£100.00
CRICKET (NETS)		
<i>South Park Only (Inclusive of Net Hire only, where requested without a pitch).</i>		
Per pair - In-Borough State School - Hour	£15.20	£16.20
Per pair - Out of Borough and Private School - Hour	£19.30	£23.00
ROUNDERS/BASEBALL/SOFTBALL		
<i>Wormwood Scrubs only (Inclusive of Changing Rooms)</i>		
Per Pitch Per Hour - In Borough State Schools	£51.50	£55.00
Per Pitch Per Hour - Out of Borough & Private Schools	£79.50	£95.00
TOUCH/TAG RUGBY		
<i>Inclusive of Pitch Hire Only</i>		
Per Pitch Per Hour - In Borough State Schools	£39.60	£42.30
Per Pitch Per Hour - Out of Borough & Private Schools	£84.00	£100.00
ATHLETICS & SPORTS DAYS - HURLINGHAM PARK & SOUTH PARK		
<i>Inclusive of Line Markings (100m Track) (No Changing Rooms)</i>		
Per Space Per Hour - In Borough State Schools	£39.60	£42.30
Per Space Per Hour - Out of Borough & Private Schools	£84.00	£100.00
ATHLETICS & SPORTS DAYS - All Other Sites		
<i>Inclusive of Pitch Hire Only</i>		
Per Space Per Hour - In Borough State Schools	£32.10	£34.30
Per Space Per Hour - Out of Borough & Private Schools	£52.90	£64.00
NETBALL - LBHF		
Per Court Per Hour - In Borough State Schools	£21.80	£23.30
Per Court Per Hour - Out of Borough & Private Schools	£29.80	£36.00
Netball - Per Court Per Hour - In Borough State Schools - Floodlit	£28.10	£30.00
Netball - Per Court Per Hour - Out of Borough & Private Schools - Floodlit	£35.60	£43.00
HURLINGHAM PARK TRAINING AREA		
<i>Inclusive of Changing Rooms & Floodlights (Where Available)</i>		
Training Area Per Hour - In Borough State Schools	£51.20	£54.60
Training Area Per Hour - Out of Borough & Private Schools	£67.20	£81.00
BISHOPS PARK, BROOK GREEN, EEL BROOK COMMON, LILLIE ROAD, NORMAND PARK & SOUTH PARK TRAINING AREAS		
<i>Inclusive of Pitch Hire Only</i>		
Training - In-Borough State School	£30.60	£32.70
Training - Out Of Borough And Private School and General	£34.20	£41.00
Running Track Hire		
Training - In-Borough State School	£26.90	£28.70
Training - Out Of Borough And Private School and General	£78.00	£94.00
Sports Day - In-Borough State School (Each additional hour)	£83.30	£88.90
Sports Day - Out Of Borough And Private School and General (Each additional hour)	£104.60	£126.00
11-a-side all weather pitch		
<i>Bookings for 10 or more games are exempt from VAT - Inclusive of changing rooms if desired</i>		
Per Pitch - In-Borough State School	£41.60	£44.40
Per Pitch - Out Of Borough And Private School	£85.70	£103.00
5-a-side all weather pitch		
<i>Inclusive of changing rooms if desired</i>		
Per Pitch - In-Borough State School	£32.00	£34.10
Per Pitch - Out Of Borough And Private School	£42.60	£51.00
Baseball Batting Cages		
Per Cage - In Borough State School	£15.60	£16.60
Per Cage - Out Of Borough And Private School	£19.90	£24.00

Fee Description	2023/24 Charge (£)	2024/25 Charge (£)
CEMETERIES - Exempt for VAT		
GRAVE PURCHASE - HAMMERSMITH & FULHAM		
Grave Purchase & Grant - North Sheen / Mortlake - Resident	£3,055.00	£3,666.00
Grave Purchase & Grant - North Sheen / Mortlake - Non Resident	£6,110.00	£7,332.00
Scattering of Ashes - Resident	£120.00	£128.00
Scattering of Ashes - Non Resident	£208.00	£128.00
REGISTER SEARCH FEE		
1 Search	£30.00	£30.00
2 Searches	£50.00	£50.00
3 Searches	£60.00	£60.00
CHANGE OF OWNERSHIP		
Registering change of ownership & new Deed	£117.00	£117.00
As above but statutory declaration required	£200.00	£200.00
LIBRARIES		
Photographic permit (reproduction)	£5.50	£6.00
Internet charges per half hour after first hour	£0.60	£0.70
Memory stick	£9.00	£10.00
Lost / damaged membership cards - under 15	£1.00	£1.00
Lost / damaged membership cards - over 15	£3.00	£3.00
Room / Space hire		
Groups		
Community groups room hire during library hours (per hour)	£25.00	£28.00
Community groups room hire outside library hours (per hour)	£75.00	£83.00
Other groups room hire during library hours (per hour)	£40.00	£44.00
Other groups room hire outside library hours (per hour)	£90.00	£100.00
Other groups room hire during library hours (per day)	£210.00	£231.00
Community groups room hire during library hours (per hour)	£10.00	£11.00
Community groups room hire outside library hours (per hour)	£30.00	£33.00
Other groups room hire during library hours (per hour)	£15.00	£17.00
Other groups room hire outside library hours (per hour)	£45.00	£50.00
Other groups room hire during library hours (per day)	£75.00	£83.00
Community groups room hire during library hours (per hour)	£15.00	£17.00
Community groups room hire outside library hours (per hour)	£45.00	£50.00
Other groups room hire during library hours (per hour)	£25.00	£28.00
Other groups room hire outside library hours (per hour)	£75.00	£83.00
Other groups room hire during library hours (per day)	£130.00	£143.00
Flip Chart pad	£6.00	£7.00
Flip Chart pens (4 pack)	£3.00	£4.00
Projector & Screen	£20.00	£22.00
Screen only	£5.00	£6.00
50" Display Screen*	£50.00	£54.00
Chiavari Chairs (each)	£3.00	£4.00
Weddings		
Weddings - Fulham - Monday to Thursday	£400.00	£450.00
Weddings - Fulham - Friday	£500.00	£550.00
Weddings - Fulham - Saturday to Sunday	£600.00	£650.00
Weddings - Fulham Ref Office - Monday to Thursday	£200.00	£250.00
Weddings - Fulham Ref Office - Friday	£300.00	£350.00
Weddings - Fulham Ref Office - Saturday to Sunday	£400.00	£450.00
Exhibitions		
Exhibition space - preparation day	£120.00	£135.00
Exhibition space - per day	£170.00	£190.00
BULKY HOUSEHOLD WASTE COLLECTIONS		
20% discount applied for charities		
Standard - up to 10 items of household bulky waste	£30.00	£45.00
Standard - each additional item	£3.00	£4.50
Special fee – rubble sacks - for up to 5 sacks	£33.68	£50.00
Special fee – rubble sacks - each additional item	£3.30	£5.00
Special fee – bathroom suites - for up to 5 items	£33.68	£50.00
Special fee – bathroom suites - each additional item	£6.50	£5.00
Special fee – fencing - for up to 5 panels	£39.27	£50.00
Special fee – fencing - each additional item	£6.50	£5.00
Special fee – broken down sheds - per shed	£68.11	£75.00
GARDEN WASTE		
Annual Garden Waste Subscription	New Charge	£65.00
COMMERCIAL WASTE		
WASTE AND RECYCLING COLLECTIONS - charge per sack/empty		
20% discount applied for charities		
Recycling Sacks	£2.15	£2.30
Waste Sacks	£3.00	£3.30
360 Ltr Recycling Bin	£7.70	£8.50
360 Ltr Waste Bin	£13.10	£14.40
660 Ltr Recycling Bin	£10.90	£12.00
660 Ltr Waste Bin	£17.15	£18.90
940 Ltr Waste Bin	£23.80	£26.20
1100 Ltr Waste Bin	£23.80	£26.20
1100 Ltr Waste Bin (heavy)	£25.90	£28.50
1280 Ltr Recycling Bin	£16.00	£17.60
1280 Ltr Recycling Bin (heavy)	£17.70	£19.50
Compactors	£561.40	£617.50
DOMESTIC BIN HIRE - charge per bin per week		
360 Ltr Euro Bin	£1.60	£1.80
660 Ltr Bin	£2.40	£3.50
940 Ltr Bin	£2.40	£2.60
1100 Ltr Euro Bin	£3.10	£3.80
1280 Ltr Euro Bin	£3.10	£3.80
CONTAINER REPLACEMENT - charge per bin		
360 Ltr Bin	£140.90	£169.10

Fee Description	2023/24 Charge (£)	2024/25 Charge (£)
660 Ltr Bin	£374.20	£449.00
940 Ltr Palladin Bin	£393.90	£472.70
940 Ltr Chamberlain	£393.90	£472.70
1100 Ltr Euro Bin	£388.00	£465.60
1280 Litre Euro Bin	£490.50	£588.60
COMMERCIAL RECYCLING CONTAMINATION CHARGE		
Per occurrence - one off charge in addition to standard collection charges above	£35.00	£50.00
HIGHWAYS		
Other		
Provision of General Highways Information	£500.00	£550.00
Crossover Application fee	£500.00	£550.00
Canopy Fee - One off charge	£300.00	£330.00
Canopy Fee - Renewal	£150.00	£165.00
Table and Chairs Licences		
Tables and Chairs Licence - Annual - Pedestrian Squares	£600.00	£660.00
Tables and Chairs Licence - Annual - Town Centres	£900.00	£990.00
Tables and Chairs Licence - Annual - Other streets	£600.00	£660.00
Advertising Board Licence - Annual	£200.00	£220.00
Scaffolding / Hoarding Licences		
A damage deposit of at least £750 applies for all for scaffold & hoarding licences (refundable on completion following verbal or written confirmation & satisfactory site inspection).	£750.00+	£750.00+
Scaffolding / Hoarding Licence Commercial Single Frontages (and residential sites measuring up to 15m) - per month	£380.00	£420.00
Scaffolding / Hoarding Licence (Any site measuring more than 15m) - per month	£800.00	£960.00
Crane Licences		
Major crane Application	£500.00	£1,000.00
Minor Crane Operations	£250.00	£500.00
Skips & Builder's Materials Licences		
A damage deposit has been introduced to cover damage from skips and builders materials. This is set at £750 in line with the damage deposit for scaffolding and hoarding licences	£750.00+	£750.00+
Skip & Builders' Materials Licences, two weeks	£62.50	£130.00
- Each additional two weeks	£62.50	£130.00
Mini Skip, two weeks		£100.00
Applications for highway licences, where applicable, also require payment for the suspension of a parking bay		
Other Highways Licences, per month		
Magazine Dispensers	£1,050.00	£1,155.00
Storage Containers (developments, stadiums, etc.)	£1,000.00	£1,100.00
Cellar Doors - One off license fee	£400.00	£440.00
Cellar Doors - Renewal fee	£200.00	£220.00
Portaloos	£100.00	£110.00
Site huts	£300.00	£330.00
- Each additional fortnight	£300.00	£330.00
Accident Data	£100.00	£200.00
Call outs (for first day - not including additional costs)	£200.00	£220.00
- Each additional day	£75.00	£82.50
Highways Inspection Data		
Application	£500.00	£550.00
Highways Land Enquires		
Text Based	£100.00	£120.00
Drawing	£200.00	£240.00
Street Naming and Numbering		
Initial new addressable Unit	£200.00	£400.00
Additional Addressable Unit	£70.00	£140.00
New building name	£140.00	£280.00
New Street name	£400.00	£800.00
Research Time	£90.00	£180.00
Section 50 Charges		
Application Fee	£325.00	£370.00
Inspection Fees (3 inspections)	£150.00	£170.00
Officer Time Charges	£750.00	£860.00
Admin Fee	7%	7%
Reinstatement Bond	To be estimated	To be estimated
TRANSPORT POLICY		
Costs of Traffic Surveys		
4 Arm Junction	£700.00	£770.00
Single Carriageway	£700.00	£770.00
Other Junctions	£700.00	£770.00
ENVIRONMENTAL QUALITY		
Demolition Notice S80 Building Act (VAT not included)	£300.00	£360.00
Environmental Searches for Contaminated Land Enquiries(Environmental Information Regulations 2004)		
Residential Property*	£200.00	£240.00
Commercial Property*	£200.00	£240.00
*A scaled increase is applied to these charges for bespoke searches, large sites or adjacent properties. The Environmental Quality team should be contacted for an estimate in all cases. VAT is not included.		
Private Water Supplies - General Charges		
<i>Statutory charges. The Regulations* allow the Council to recover reasonable costs.</i>		
Risk Assessment (for each assessment)	£71.20	£85.00
Sampling (for each visit)***	£71.20	£85.00
Investigation (each investigation)	£71.20	£85.00
Granting an authorisation (each authorisation)	£71.20	£85.00

DEVELOPMENT SERVICES
Statutory fees - Planning Portal

These fees will apply from 6th December 2023 as per the legislative amendments:

		2024/25
Householder Applications		
Alterations/extensions to a single dwellinghouse, including works within boundary	Single dwelling house	£258
Outline Applications		
The erection of dwellinghouses		
Site area	Not more than 0.5 hectares	£578 for each 0.1 hectare (or part thereof)
	Between 0.5 hectares and 2.5 hectares	£624 for each 0.1 hectare (or part thereof)
	More than 2.5 hectares	£15,433+ £186 for each additional 0.1 hectare (or part thereof) in excess of 2.5 hectares Maximum fee of £202,500
The erection of buildings (not dwellinghouses)		
Site area	Not more than 1 hectare	£578 for each 0.1 hectare (or part thereof)
	Between 1 hectare and 2.5 hectares	£624 for each 0.1 hectare (or part thereof)
	More than 2.5 hectares	£15,433+ £186 for each additional 0.1 hectare (or part thereof) in excess of 2.5 hectares Maximum fee of £202,500
Full Applications		
Alterations/extensions to dwellinghouses, including works within boundaries		
Number of dwellinghouses	Single dwellinghouse (or single flat)	£258
	Two or more dwellinghouses (or two or more flats)	£509
The erection of dwellinghouses		
Number of dwellinghouses	Not more than 10 dwellinghouses	£578 for each dwellinghouse
	Between 10 and 50 dwellinghouses	£624 for each dwellinghouse
	More than 50 dwellinghouses	£30,860 + £186 for each additional dwellinghouse in excess of 50 Maximum fee of £405,000
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	£293
	More than 40 square metres but no more than 1,000 square metres	£578 for each 75 square metres (or part thereof).
	Between 1,000 square metres and 3,750 square metres	£624 for each 75 square metres (or part thereof)
	More than 3750 square metres	£30,680 + £186 for each additional 75 square metres (or part thereof) in excess of 3,750 square metres Maximum fee of £405,000
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	£120
	More than 465 square metres but not more than 540 square metres	£578
	More than 540 square metres but not more than 1,000 square metres	£578 for first 540 square metres + £578 for each additional 75 square metres in excess of 540 square metres
	Between 1,000 square metres and 4,215 square metres	£624 for first 1,000 square metres + £624 for each additional 75 square metres in excess of 1,000 square metres.
	More than 4,215 square metres	£30,860 + £186 for each additional square metres (or part thereof) in excess of 4,215 square metres Maximum fee of £405,000
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	£120
	More than 465 square metres but not more than 1,000 square metres	£3,225
	1,000 square metres or more	£3,483
Erection/alterations/replacement of plant and machinery		
Site area	Not more than 1 hectare	£578 for each 0.1 hectare (or part thereof)
	More than 1 hectare but not more than 5 hectares	£624 for each 0.1 hectare (or part thereof)
	More than 5 hectares	£30,860 + £186 for each additional 0.1 hectare (or part thereof) in excess of 5 hectares Maximum fee of £405,000

Applications other than Building Works		
Car parks, service roads or other accesses (for existing uses)		£293
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	£316 for each 0.1 hectare (or part thereof)
	More than 15 hectares	£47,161 + £186 for each additional 0.1 hectare (or part thereof) in excess of 15 hectares Maximum fee of £105,300
Operations connected with exploratory drilling for oil or natural gas		
Site area	Not more than 7.5 hectares	£686 for each 0.1 hectare (or part thereof)
	More than 7.5 hectares	£51,395 + £204 for each additional 0.1 hectare (or part thereof) in excess of 7.5 hectares. Maximum fee of £405,000
Operations (other than exploratory drilling) for the winning and working of oil or natural gas		
Site area	Not more than 15 hectares	£347 for each 0.1 hectare (or part thereof)
	More than 15 hectares	£52,002 + additional £204 for each 0.1 hectare in excess of 15 hectares Maximum fee of £105,300
Other operations (winning and working of minerals) excluding oil and natural gas		
Site area	Not more than 15 hectares	£316 for each 0.1 hectare (or part thereof)
	More than 15 hectares	£47,161 + additional £186 for each 0.1 hectare in excess of 15 hectares Maximum fee of £105,300
Other operations (not coming within any of the above categories)		
Site area	Any site area	£293 for each 0.1 hectare (or part thereof) Maximum fee of £2,535
Change of Use of a building to use as one or more separate dwellinghouses, or other cases		
Number of dwellinghouses	Not more than 10 dwellinghouses	£578 for each dwellinghouse
	Between 10 and 50 dwellinghouses	£624 for each dwellinghouse
	More than 50 dwellinghouses	£30,860 + £186 for each additional dwellinghouse in excess of 50 Maximum fee of £405,000
Other Changes of Use of a building or land		£578

Lawful Development Certificate		
Existing use or operation	Same as Full	
Existing use or operation - lawful not to comply with any condition or limitation	£293	
Proposed use or operation	Half the normal planning fee	
Prior Approval (under Permitted Development rights)		
Larger Home Extensions	£120	
Additional storeys on a home	£120	
Agricultural and Forestry buildings & operations	£120	
Demolition of buildings	£120	
Communications (previously referred to as 'Telecommunications Code Systems Operators')	£578	
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)	£120	
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	£120	
Change of Use of a building and any land within its curtilage from an Agricultural Building to a State-Funded School	£120	
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)	£120	
Change of Use of a building and any land within its curtilage from Commercial/Business/Service (Use Class E) to Dwellinghouses (Use Class C3)	£125 for each dwellinghouse	
Change of Use of a building and any land within its curtilage from an Agricultural Building to Dwellinghouses (Use Class C3)	£120; or £258 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)	£120; or £258 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)	£120; or £258 if it includes building operations in connection with the change of use	
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	£120	
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	£120	
Development Consisting of the Erection or Construction of a Collection Facility within the Curtilage of a Shop	£120	
Installation, Alteration or Replacement of other Solar Photovoltaics (PV) equipment on the Roofs of Non-domestic Buildings, up to a Capacity of 1 Megawatt	£120	
Erection, extension, or alteration of a university building	£120	
Movable structure within the curtilage of a historic visitor attraction, or listed pub/restaurant/etc	£120	
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	£120	
Construction of new dwellinghouses	Not more than 10 dwellings	£418 for each dwellinghouse
	Between 10 and 50 dwellinghouses	£451 for each dwellinghouse
	More than 50 dwellinghouses	£22,309 + £135 for each dwellinghouse in excess of 50 Maximum fee of £405,000
Reserved Matters		
Approval of reserved matters following outline approval	Full fee due; or If full fee already paid, £578	
Removal/Variation/Approval/Discharge of condition		
Removal or variation of a condition following grant of planning permission	£293	
Discharge of condition(s) – Approval of details and/or confirmation that one or	Householder permissions	£43
	All other permissions	£145
Advertising		
Relating to the business on the premises	£165	
Advance signs which are not situated on or visible from	£165	
Other advertisements	£578	
Non-material Amendment Following a Grant of Planning Permission		
Householder developments	£43	
Any other development	£293	
Permission in Principle		
Site area	£503 for each 0.1 hectare (or part thereof)	

Concessions
Application types with no current fee
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 notice
Exemptions from payment (removed from legislation but remain valid as per below)
An application that is the first and only revision of a previous application of the same type, for development of the same character or description, on the same site (or part of that site), by the same applicant where it will be received by the Local Authority within 12 months of: <ul style="list-style-type: none"> • the Local Authority receiving the previous application if it was withdrawn; or • the previous application being granted or refused; or • the determination period of the previous application expiring, where that application was validated, not determined, and then appealed on the grounds of non-determination;
An application that is the first and only revision of a previous application, for display advertisement(s) of the same description, on the same site(s) or part(s) of the site(s), by the same applicant, where it will be received by the Local Authority within 12 months of: <ul style="list-style-type: none"> • the Local Authority receiving the previous application if it was withdrawn; or • the previous application being refused; and, in all cases, where that relevant 12-month period started no later than 5th December 2023.
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.
If the application relates to an alternate use of buildings or land within the same Use Class that requires planning permission only by the requirements of a condition imposed on a permission granted or deemed to be granted under Part 3 of the Town and Country Planning Act 1990 (as amended).
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 which results from a direction under Regulation 7 of the 2007 Regulations, dis-applying deemed consent under Regulation 6 to the advertisement in question
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 £578
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 £578
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

Homebuy Fees & Charges 2024/25

Fee Description	2023/24 Charge (£)	2024/25 Charge (£)	Total Estimated Income Stream for 2023/24 (£)	Total Estimated Income Stream for 2024/25 (£)	Reason For Variation Not At Standard Rate
Discount Market Sale Home Buy Fee	£160.00	£200.00	£4,000 (2023/24 Estimates, based on 25 cases)	£5,000 (2024/25 Estimates, based on 25 cases)	The fee does not currently cover the Council's costs in providing the service.

Statutory Licensing Fees & Charges 2024/25

Fee Description	2023/24 Charge (£)	2024/25 Charge (£)
LICENSING ACT 2003		
<i>Based on rateable values of properties</i>		
Schedule 2 - Premises Licences and Club Premises Certificates		
A - No rateable value to £4300	£100.00	£100.00
B - £4301 to £33,000	£190.00	£190.00
C - £33,001 to £87,000	£315.00	£315.00
D - £87,001 to £125,000	£450.00	£450.00
E - £125,001 and above	£635.00	£635.00
*Multiplier applied to premises used exclusively or primarily for the supply of alcohol for consumption on the premises (Bands D & E only)		
Rateable Value Band D - £87,001 to £125,000 (x2)	£900.00	£900.00
Rateable Value Band E - £125,001 and above (x3)	£1,905.00	£1,905.00
Schedule 3 - Additional Fee for New Application and Variation for Large Scale		
5,000 to 9,999	£1,000.00	£1,000.00
10,000 to 14,999	£2,000.00	£2,000.00
15,000 to 19,999	£4,000.00	£4,000.00
20,000 to 29,999	£8,000.00	£8,000.00
30,000 to 39,999	£16,000.00	£16,000.00
40,000 to 49,999	£24,000.00	£24,000.00
50,000 to 59,999	£32,000.00	£32,000.00
60,000 to 69,999	£40,000.00	£40,000.00
70,000 to 79,999	£48,000.00	£48,000.00
80,000 to 89,999	£56,000.00	£56,000.00
90,000 and over	£64,000.00	£64,000.00
Schedule 4 - Variation Fee in Transition		
Rateable Value Band A	£20.00	£20.00
Rateable Value Band B	£60.00	£60.00
Rateable Value Band C	£80.00	£80.00
Rateable Value Band D	£100.00	£100.00
Rateable Value Band E	£120.00	£120.00
Schedule 5 - Annual Fee		
Rateable Value Band A	£70.00	£70.00
Rateable Value Band B	£180.00	£180.00
Rateable Value Band C	£295.00	£295.00
Rateable Value Band D*	£320.00	£320.00
Rateable Value Band E*	£350.00	£350.00

Fee Description	2023/24 Charge (£)	2024/25 Charge (£)
*Annual charge multiplier applied to premises used exclusively or primarily for the supply of alcohol for consumption on the premises (Bands D&E only)		
Rateable Value Band D (x2)	£640.00	£640.00
Rateable Value Band E (x3)	£1,050.00	£1,050.00
Additional Annual Fees for Large Scale Events		
5,000 to 9,999	£500.00	£500.00
10,000 to 14,999	£1,000.00	£1,000.00
15,000 to 19,999	£2,000.00	£2,000.00
20,000 to 29,999	£4,000.00	£4,000.00
30,000 to 39,999	£8,000.00	£8,000.00
40,000 to 49,999	£12,000.00	£12,000.00
50,000 to 59,999	£16,000.00	£16,000.00
60,000 to 69,999	£20,000.00	£20,000.00
70,000 to 79,999	£24,000.00	£24,000.00
80,000 to 89,999	£28,000.00	£28,000.00
90,000 and over	£32,000.00	£32,000.00
Schedule 6 - Permitted Temporary Activities, Personal Licences and Miscellaneous		
section 25 (theft, loss, etc. of premises licence or summary)	£10.50	£10.50
section 29 (application for a provisional statement where premises being built, etc.)	£315.00	£315.00
section 33 (notification of change of name or address)	£10.50	£10.50
section 37 (application to vary licence to specify individual as premises supervisor)	£23.00	£23.00
section 42 (application for transfer of premises licence)	£23.00	£23.00
section 47 (interim authority notice following death etc. of licence holder)	£23.00	£23.00
section 79 (theft, loss etc. of certificate or summary)	£10.50	£10.50
section 82 (notification of change of name or alteration of rules of club)	£10.50	£10.50
section 83(1) or (2) (change of relevant registered address of club)	£10.50	£10.50
section 100 (temporary event notice)	£21.00	£21.00
section 110 (theft, loss etc. of temporary event notice)	£10.50	£10.50
section 117 (application for a grant or renewal of personal licence)	£37.00	£37.00
section 126 (theft, loss etc. of personal licence)	£10.50	£10.50
section 127 (duty to notify change of name or address)	£10.50	£10.50
section 178 (right of freeholder etc. to be notified of licensing matters)	£21.00	£21.00
LICENSING ACT 2003 (continued)		
Schedule 7 - Additional Premises fees		
D (x2) Main Fee	£900.00	£900.00
D (x2) Annual Charge	£640.00	£640.00
E (x3) Main Fee	£1,905.00	£1,905.00
E (x3) Annual Charge	£1,050.00	£1,050.00
Schedule 8 - Temporary Events		
Temporary Event Notice	£21.00	£21.00
Theft, loss etc. of personal licence	£10.50	£10.50

Fee Description	2023/24 Charge (£)	2024/25 Charge (£)
Gambling Act Regulation 2007		
Gambling Regulation-Permits		
Prize Gaming Permit		
New	£300.00	£300.00
Existing operator conversion	£100.00	£100.00
Renewal	£300.00	£300.00
New name	£25.00	£25.00
Copy	£15.00	£15.00
FEC Permit		
New	£300.00	£300.00
Existing operator conversion	£100.00	£100.00
Renewal	£300.00	£300.00
New name	£25.00	£25.00
Copy	£15.00	£15.00
Licensed Premises Notification		
New	£50.00	£50.00
Licensed Premises Permit		
New	£150.00	£150.00
Annual Fee	£50.00	£50.00
Existing operator conversion	£100.00	£100.00
New name	£25.00	£25.00
Copy	£15.00	£15.00
Transfer	£25.00	£25.00
Variation	£100.00	£100.00
Club Gaming Permit		
New	£200.00	£200.00
Annual Fee	£50.00	£50.00
Existing operator conversion	£100.00	£100.00
Copy	£15.00	£15.00
Variation	£100.00	£100.00
Club Machine Permit		
New	£200.00	£200.00
Annual Fee	£50.00	£50.00
Existing operator conversion	£100.00	£100.00
Copy	£15.00	£15.00
Variation	£100.00	£100.00
Small Society Lottery Registration		
New	£40.00	£40.00
Annual Fee	£20.00	£20.00

Licensing Fees & Charges Proposals 2024/25

Fee Description	2023/24 Charge (£)	2024/25 Charge (£)	Maximum fee level permitted
Gambling Act Regulation 2007			
GAMBLING PREMISES - APPLICATIONS (PART A)			
Adult Gaming Centre			
Provisional Statement	£2,000.00	£2,000.00	£2,000.00
New Grant	£2,000.00	£2,000.00	£2,000.00
Variation	£1,000.00	£1,000.00	£1,000.00
Family Entertainment Centre (++)			
Provisional Statement	£2,000.00	£2,000.00	£2,000.00
New Grant	£2,000.00	£2,000.00	£2,000.00
Variation	£1,015.90	£1,000.00	£1,000.00
Copy of a licence	£25.00	£25.00	£25.00
Minor changes	£50.00	£50.00	£50.00
GAMBLING PREMISES - ANNUAL FEES (PART B)			
Family Entertainment Centre (++)			
Annual	£750.00	£750.00	£750.00
Seasonal – per month	£150.00	£150.00	£150.00

Funding within Core Spending Power	2023/24 £m	2024/25 £m	Change £m	Change %
<i>Government grant funding</i>				
Revenue Support Grant (part of Settlement Funding Assessment)	20.19	21.54	1.35	7%
New Homes Bonus grant	1.19	1.60	0.41	34%
Social Care Support grant	17.28	20.59	3.31	19%
Multiplier cap compensation	10.93	12.32	1.39	13%
Services grant	2.50	0.39	(2.11)	(84%)
General Grants (excludes cap compensation tariff and housing benefit admin grant)	52.09	56.44	4.35	
<i>Ringfenced Social Care grants</i>				
Improved better care fund	10.02	10.02	0	0%
ASC Discharge Fund	1.41	2.34	0.93	66%
Market sustainability and Improvement Fund (MSIF) [now includes the MSIF workforce fund]	2.15	4.02	1.87	87%
MSIF Workforce Fund ¹	1.40	0	(1.40)	(100%)
<i>Sub-total grant funding</i>	67.07	72.82	5.75	
<i>Locally generated sources</i>				
Baseline Funding Level (part of Settlement Funding Assessment)	64.17	67.58	3.41	5%
Government assumed Council Tax yield (increase of 4.99% including 2% adult social care precept)	73.18	77.95	4.18	7%
Total	204.11	217.89	13.78	6.7%

¹ This grant was not included in the Core Spending Power for 23/24 but is now rolled into the 24/25 calculations

Agenda Item 5

LONDON BOROUGH OF HAMMERSMITH & FULHAM

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

Date: 05/02/2024

Subject: **Hammersmith & Fulham Cultural Compact**

Report authors: Val Birchall, Artistic Director and Civic Campus Curator

Responsible Director: Mark Raisbeck, Director of Public Realm

SUMMARY

The Council adopted an ambitious ten-year Cultural Strategy at its meeting on 16 October 2023. The Cultural Strategy includes a commitment to establish governance arrangements with cultural organisations, through a strategic partnership, which maintains their involvement and shared ownership in delivering the strategy.

This report provides the Committee details of the proposed terms of reference for this new strategic partnership for culture (the Cultural Compact), including its proposed membership structure. The Committee is invited to comment on the proposals before the Cabinet Member is asked to approve the Cultural Compact.

RECOMMENDATIONS

1. For the Committee to comment on the draft terms of reference for the Hammersmith & Fulham Cultural Compact and proposed membership structure (Appendix One).
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Wards Affected: All

Our Values	Summary of how this report aligns to the H&F Values
Building shared prosperity	The Cultural Compact is proposed to be the oversight partnership for the delivery of the cultural strategy, whose themes reflect the central role arts, culture and heritage can play in driving economic growth, and ensuring that growth is inclusive in nature.
Creating a compassionate council	In its focus on inclusion, the cultural strategy recognises the role of arts, culture and heritage in creating a sense of community and ensuring residents'

	sense of belonging. The proposed membership of the Compact includes representatives with direct experience of working with communities, in voluntary organisations and to support residents with specific additional needs such as people with disabilities.
Doing things with local residents, not to them	The extensive consultation and engagement process as part of the development of the strategy resulted in the recommendation to establish a stakeholder partnership for delivery.
Being ruthlessly financially efficient	The Cultural Compact will bring key stakeholders in the Borough together to share responsibility with the Council for developing a robust plan to resource the actions of the cultural strategy. This will include advising and supporting fundraising and, where necessary, realigning existing resources to support the delivery of agreed actions.
Taking pride in H&F	A broad-based partnership with key stakeholders in the Borough will provide a stronger voice for the cultural sector in the Borough and enable improved communication of the vibrancy of the Borough. The associated Cultural Forum will ensure an ongoing dialogue with the wider sector and help to improve communication of the depth of activity and operators, and the impact of their work on local communities.
Rising to the challenge of the climate and ecological emergency	Climate considerations are expected to be integrated into the development of detailed action planning for delivery of the cultural strategy, which will form part of the responsibilities of the Cultural Compact.

BACKGROUND

1. The Cultural Strategy approved in October 2023 built on the administration's longstanding commitment to arts and culture. It was produced through extensive engagement with more than 650 people in total including those representing over 70 cultural partner bodies.
2. The strategy recognises the enduring commitment of this administration, since coming into office in 2014, to boost the arts and culture in the Borough. This includes the adoption and delivery of the Arts Strategy 2016-2022 and the central place occupied by arts and culture in our Industrial Strategy. These

strategic documents recognise the role of culture in making the Borough an attractive and exciting place to live, work and visit and their critical contribution to businesses choosing to locate, recruit and remain in the Borough.

3. The Cultural Strategy includes a set of ‘foundation actions’ that lay the groundwork to enable delivery of the full strategy, and the first of these is the establishment of a strategic delivery board – a Hammersmith & Fulham Cultural Compact - to manage the strategy and action plan, reporting to stakeholders and the public.

CULTURAL COMPACT

4. The establishment of a Cultural Compact reflects the desire to work together with key partners in culture and in the voluntary, private, education and health sectors on delivery. It is a natural progression of the Council’s commitment over the past decade to foster a thriving arts and culture sector, and as a tool to improve health and wellbeing outcomes. Partnership and collaboration characterise this sector.
5. The Terms of Reference for the Cultural Compact (Appendix One) set out the proposed scope, purpose, membership structure and operational arrangements of the Compact, which follows the model established by Arts Council England as adopted by more than twenty authorities across the country.
6. Alternative arrangements, such as having more, fewer or different representatives within the initial make-up of the Compact have been considered. The composition set out in Appendix One reflects research into how the model operates in other locations, and the desire to maximise inclusivity while retaining a workable size for taking strategic decisions.
7. The Compact will be complemented by a Cultural Forum, that will be open to all who are interested in advancing the Borough culture, and will provide a sounding board for constructive challenge, a space for sharing ideas and good practice and an opportunity for sector-based networking.
8. The establishment of a Cultural Compact for the Borough, in line with the Terms of Reference attached (Appendix One) will build on the sustained support of the administration for cultural development across Hammersmith & Fulham and guide the delivery of the Cultural Strategy within a strong and inclusive partnership governance model.

London Borough of Culture

9. The Council has submitted a bid to become the London Borough of Culture (LBoC) in 2025 (with consideration also for 2027). All bidding authorities have been invited to attend an interview and make a brief presentation in early February. Hammersmith and Fulham will be attending on 7th February and be represented by:

- Jon Pickstone, Strategic Director of Economy, LBHF
 - Val Birchall, Artistic Director and Civic Campus Curator, LBHF
 - Amy Belson, Executive Director, Lyric Hammersmith
 - Jazz Browne, CEO, Nubian Life
 - Muz Azar, CEO, HQI
 - Alison King, CEO, Turtle Key Arts
10. The interview will last up to an hour and consist of a 10-minute presentation followed by questions from the panel relating to the four sections of the application – Making an Impact; Celebrating Creativity; Deliverability; and Financial Management. The panel will also ask clarification questions specific to the bid including programme, governance, budgets and risks.
 11. The interview panel will consist of six members, including officers from the Greater London Authority and independent representatives from the cultural and creative industries. A decision will be communicated to bidders at an event to be organised in March.
 12. Should Hammersmith and Fulham be successful then the Cultural Compact will play a key role in the governance arrangements for delivering the LBoC, as this award will accelerate delivery of the Cultural Strategy, surpassing many of its expectations. However, if we are not successful then the Compact will continue to play an important role in providing strategic governance over the delivery of the Cultural Strategy and help to ensure we continue to engage and build strong relationships across our cultural sector.

Hammersmith and Fulham Cultural Compact

Terms of Reference

Introduction

1. The Hammersmith and Fulham Cultural Strategy adopted in October 2023 includes a commitment to a series of foundation actions which are considered necessary steps to creating the optimum conditions for its delivery. These are to establish an effective strategic partnership for planning, resourcing and monitoring the strategy (a Cultural Compact), create a data framework to inform actions, and develop a resourcing plan to facilitate implementation.
2. In November 2023 the Council and its partners submitted a bid to become London Borough of Culture in 2025. This also emphasised the importance of the above foundation steps in ensuring an inclusive, well-governed project and committed to undertaking them in the coming months.
3. This paper describes the Terms of Reference (scope and membership) for a Hammersmith & Fulham Cultural Compact to be adopted, in order to proceed.

Background

4. Councils have an important role to play in supporting the thriving local cultural ecosystem and have a specific, accountable, local leadership role that makes them the natural convenors of strategic discussions in a place. However, acknowledging the potential of the sector to contribute to related outcomes for wellbeing, education & skills, tourism, community cohesion and civic pride, there has been a policy shift towards inclusive, place-led approaches over recent years, enabling a greater diversity of voices to shape local decisions about culture.
5. Arts Council England (ACE) has been championing the Cultural Compact model to support the local cultural sector and enhance its contribution to development, with a special emphasis on cross sector engagement beyond the cultural sector itself and the local authority. Together with a local partnership strategy for culture, these Compacts are viewed as a potential vehicle for future ACE investment in places where they are established and could also become a route for central government investment.
6. According to ACE's review of Compacts, there is no fixed model. *"The form, functions and activities of a Compact are expected to vary according to the place where it is set up. All Compacts are expected to be defined by the ambition of developing the local cultural sector and boosting its engagement with health agencies, business, universities and other sectors"*.
7. More than twenty Cultural Compacts have been established to date. Depending on the size of place, the scale of local cultural assets, the maturity of local partnerships and other local factors, they range from Community Interest Companies to loosely constituted cultural partnerships.

8. Some are funded by the partners (for example, in Coventry the two universities jointly fund the Compact, including its Director-level leadership post). Others have a stated expectation of a contribution in cash or in kind, or operate a membership fee. Some are funded only by the local authority, some by Combined Authority or the LEP, or are part of a developed multi-stakeholder partnership network. Others operate entirely on a voluntary basis.
9. In Hammersmith & Fulham, the Compact will be the first partnership for culture since the Arts Commission in 2020. The Arts Commission comprised artists rather than cultural organisations or strategic partners.
10. While the process of developing the cultural strategy (and latterly of collaborating on the London Borough of Culture bid) has opened up a positive local dialogue and appetite for joint working, relationships with some partners are only in their infancy. The Council therefore appears to be best placed to lead and resource the Cultural Compact in its initial stages.

Scope of the Cultural Compact

11. Cultural theorist Raymond Williams described culture as “one of the most difficult words in the English language”; there is no standard definition. For the purposes of the H&F Cultural Compact it is proposed to use the categories of activity which are set out in the cultural strategy:
 - Performing arts, visual arts, craft and media
 - Activities, events, and traditions that are important to local communities
 - Heritage landscapes and historic buildings and places
 - Archives, libraries and museum collections
 - Our creative & cultural sector
12. The cultural strategy describes ambitions for culture under four themes which will frame the work of the Compact:
 - Defining, distinguishing and promoting H&F as a destination
 - Optimising creativity in cultural production and wider innovation
 - Addressing cultural inequality and promoting inclusion
 - Working collectively, sharing leadership and responsibility for a thriving sector
13. This will require close collaboration with a range of other Council services, and stakeholder groups including the Business Improvement Districts, Destination Management Partnership, Inward Investment and Strategic Marketing teams, with all stages of education, with the local innovation sector and with health, voluntary and community sector and cultural sector partners.
14. In addition, the Where Culture Connects bid (for London Borough of Culture 2025) commits to re-establishing the local Cultural Education Partnership (CEP) to co-ordinate relationships between schools, artists and cultural organisations, and support professional development and capacity building in the cultural education sector. The CEP will therefore also be an important constituent partner of the Compact.

Purpose of the Culture Compact

15. It may be helpful to think of the Culture Compact nested within other key partnership structures for the Borough to ensure the Cultural Strategy makes the optimum contribution to other key strategic aims for H&F.
16. The Cultural Strategy identifies the Compact as:
 - a. the principal partnership for the Cultural Strategy delivery including setting and monitoring evidence-based targets using an established data framework
 - b. a partnership to co-ordinate investment in cultural and creative industries sector under a shared resourcing plan, and to explore the potential for new approaches to funding
 - c. the partnership which provides strategic and visible leadership for the cultural and creative industries sector locally
17. The Compact would also:
 - a. support cultural development and cultural infrastructure planning through advice and sharing of good practice amongst partners
 - b. be the triangulation point for the key partnerships underpinning cultural and creative industries development, including the Cultural Education Partnership, the Destination Management Partnership, the newly established Culture Marketing & Communications Group and the Cultural Forum (see (18) below)
 - c. support collaboration and add value to cultural initiatives within and beyond the Borough boundary
 - d. develop and deliver projects from time to time, including overseeing delivery of the Where Culture Connects programme (if H&F is awarded London Borough of Culture status)
 - e. advocate for the local cultural and creative industries sector in relation to regional, national and European policy (for example, to respond to national consultations affecting the sector).
18. To fulfil this purpose, the Compact will need to maintain a strong dialogue with the wider sector. It will therefore be complemented by a broad and inclusive Cultural Forum with some cross-over in membership through the proposed strategic partners identified below.

Membership

19. The Cultural Compact should be a strategic partnership with membership reflecting its purpose.
20. There should be no fewer than eight and no more than fifteen people broadly representative of the public and private, cultural, education and voluntary sectors including:
 - a. the Council's Cabinet Member with lead responsibility for culture or their substitute (who may at times be a senior officer)
 - b. people with different backgrounds and experiences, knowledge of different forms of culture and different scales of cultural activity (including individual artists, small and large arts organisations)

- c. topic experts responsible for related subject areas including representatives from the Cultural Education Partnership and Destination Management Partnership
- d. expertise in equality, diversity and inclusion, to ensure the needs of the whole population are fully integrated into planning and delivery.

Initial Arrangements

- 21. An independent Chair and two Vice-Chairs will be sought from the membership
- 22. The Terms of Reference of the Compact will be adopted at the first formal meeting
- 23. A work programme will be established at the first formal meeting
- 24. Meetings will be scheduled every two months with an expectation that members of the Compact attend at least 60% of scheduled meetings
- 25. The membership of the Compact will be reviewed annually on the anniversary of the first meeting.
- 26. The Council will provide the secretariat and ensure the timely production of agendas, papers and minutes
- 27. Decisions will be taken by consensus of those attending and require a quorum of 1/3 of the members to be present (in person or online)
- 28. The Council will be the accountable body for any funds due to the Compact

Expectations of Members

- 29. Where Compact members are representatives of organisations, they should be at a level of seniority empowered to make or influence decisions within their own organisation and commit resources
- 30. Members may represent the Compact on a range of other appropriate boards or working groups as necessary
- 31. Members will be expected to respect the confidentiality of some discussions and documents to support Compact decision-making
- 32. The Compact will operate to good practice principles with the expectation that its members will:
 - a. work in the public interest - contributing positively to discussions and champion the strategic development of the cultural sector and its domains when required
 - b. consult as plans are developed - working with other members to achieve consensus on key issues to address priorities for action
 - c. balance the interests of the Borough with the interests of their organisation, their sector and themselves

- d. actively contribute experience and expertise to achieve good workable solutions
- e. encourage mutual trust, respect the views of other members and work collaboratively
- f. declare and manage conflicts of interest
- g. act with due diligence in relation to (public) funding
- h. be prepared to attend regular compact meetings.
- i. be actively committed to addressing equality of opportunity

Next Steps

- Establish a Cultural Compact on the basis of a constituted partnership, within the Council’s family of strategic partnerships.
- The Council to take the lead role in setting up the partnership and in supporting and servicing it in its initial stages
- The initial membership of the Compact to be as set out as below
- Invitations to join the Compact are issued by the Cabinet Member with the expectation of convening its first meeting as early in 2024 as possible
- The Compact will be complemented by a quarterly open access Cultural Forum which represents the wider community of interest and provides a sounding board for the Compact’s executive function. The Cultural Forum will be established following discussion with the Compact and agreement of its role.

Initial Membership Structure for the Cultural Compact

	Type of Member	Potential Representative
1	Council	Cabinet Member, Cllr Sharon Holder
2	Independent Chair	
3	Young Peoples Voice	Representative
4	Cultural Institution	Representative
5	Cultural Education Partnership	Chair once appointed
6	Destination Management Partnership	Chair once appointed
7	Large-scale cultural company	Cultural venue
8	Small-scale cultural company	Producing organisation
9	Individual artist	Practising visual artist (balancing artform)
10	Equality, diversity and inclusion	Community-led organisation
11	Post 16 education	Higher or Further Education
12	Public Health	Director Public Health
13	Regeneration	Earls Court Development Corporation
14	Heritage	Local Heritage Asset
15	Community Arts	Local provider (balancing geographical spread)
16	Support/Administration	Assistant Director Culture and officers from Cultural services

- Two Vice Chairs will be appointed by the Chair and Council from the members