

Health and Adult Social Care Policy and Accountability Committee Agenda

Wednesday 29 January 2025 at 7.00 pm

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

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MEMBERSHIP

Administration	Opposition
Councillor Natalia Perez (Chair) Councillor Genevieve Nwaogbe Councillor Ann Rosenberg	Councillor Amanda Lloyd-Harris
Co-optees	
Victoria Brignell, Action On Disability Lucia Boddington Jim Greal, H&F Save Our NHS	

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Date Issued: 21 January 2025

Health and Adult Social Care Policy and Accountability Committee Agenda

If you would like to ask a question about any of the items on the agenda, please email David.Abbott@lbhf.gov.uk by 12pm, 28 January 2025

<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 OF THE PREVIOUS MEETING	4 - 13
<p>To approve the minutes of the previous meeting as an accurate record and to note any outstanding actions.</p>	
4. 2025/26 REVENUE BUDGET AND MEDIUM-TERM FINANCIAL STRATEGY (MTFS)	14 - 35
<p>This report provides an update on the overall preparation and proposals for the 2025/26 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 Policy and Accountability Committee, and the committee is invited to comment on the budget proposals set out in detail in the appendices.</p>	

5. DATES OF FUTURE MEETINGS

To note the date of the next meeting:

- 28 April 2025

Health and Adult Social Care Policy and Accountability Committee Minutes

Wednesday 13 November 2024

PRESENT

Committee members: Councillors Natalia Perez (Chair), Genevieve Nwaogbe, Emma Apthorp and Amanda Lloyd-Harris

Co-opted members: Victoria Brignell (Action On Disability), Lucia Boddington and Jim Grealy (H&F Save Our NHS)

Other Councillors: Councillor Alex Sanderson (Deputy Leader, acting Cabinet Member for Adult Social Care and Health)

Officers:

Jacqui McShannon (Executive Director – People)

Katherine Wilmette (Director of Adult Social Care)

Dr Nicola Lang (Director of Public Health)

Dean Linzey (Senior Lead Health Protection)

Sarah Bright (Director Commissioning Transformation and Health Partnerships)

Julius Olu (Assistant director – Independent living commissioning and partnerships)

Johan Van Wijgerden (Strategic Commissioner)

Tara Flood (Strategic Lead Co-production) (joined remotely)

External guests:

Caroline Farrar (Managing Director of Hammersmith and Fulham Place Partnership)

Ashley Pearce (Co-production Peer Support Group Member, Action on Disability)

Nikolaos Tzenas (Project Lead for Coproduction & Disability Equality, Action on Disability)

1. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor Ann Rosenberg.

Apologies for lateness were received from Councillor Genevieve Nwaogbe (who entered the room at 7.07pm).

2. DECLARATIONS OF INTEREST

There were no declarations of interest.

3. MINUTES OF THE PREVIOUS MEETING

RESOLVED

That the minutes of the meeting held on 27 March 2024 were agreed as an accurate record.

4. HAMMERSMITH & FULHAM HEALTH AND CARE PARTNERSHIP UPDATE

Caroline Farrar (Managing Director of Hammersmith and Fulham Place Partnership) presented an update on the Hammersmith & Fulham Health and Care Partnership that worked with and for local residents to improve health, care and wellbeing outcomes.

Caroline Farrar spoke about the need to refresh the Partnership and develop better, more productive relationships within the health provider landscape which was quite fragmented at present. The ambition was to make it work more effectively for residents. She noted the key issues for H&F that were highlighted in the Shared Needs Assessment from September 2024:

- The borough had the lowest three year life expectancy at birth for 2020-22 in North West London.
- 18% of the population were in the Core 20 most deprived areas, the third highest level in North West London.
- Older adults had a higher risk of physical inactivity, smoking, and substance abuse than the North West London average.
- There were higher levels of anxiety and depression among adults.

As part of the refresh, a new Place Partnership Managing Director role had been created as a dedicated partnership post for the first time in Hammersmith and Fulham. A review had been conducted into how the partnership operates, including its workstreams and governance. Partners fed back that there was more work to do on developing the collective sense of purpose and ambition within the partnership, and greater clarity was needed on what it was trying to achieve through working together. There was also clear feedback that the workstreams and governance were not as effective as they could be and needed to be refreshed. All strategic partners have signed up to a refreshed purpose statement and new governance structure. Conversations are ongoing to agree priorities and workstreams, taking into account feedback from frontline staff and residents in this process.

Councillor Amanda Lloyd-Harris noted the issues in the report were weighted towards the north of borough but the centre and south also had significant issues. She said the Council had invested a lot of resources into the north but

it had not produced the outcomes hoped for. She asked why that was and what could be done better. Caroline Farrar agreed there were issues across the borough and the Partnership was developing workstreams covering every area. She added that addressing inequalities was a harder challenge. There were wider determinants that needed a concerted effort across many areas such as the economy, housing, and child development. The Partnership was keen to work together in those areas and that would form part of the plan.

Dr Nicola Lang (Director of Public Health) reassured members that the south of the borough was not forgotten and gave the example of a recent project to secure funding for additional health workers in Lillie ward, one of the most deprived. The Council also focussed a lot on improving housing, employment opportunities, the environment, and green spaces in those areas.

Jim Grealy thanked the Partnership for their report. He felt a deprivation map of the borough would be useful and that recognition of where poverty was would help organisations address it. He asked how the Partnership was listening to residents and ensuring people had their voices heard in relation to the workstreams being developed. Caroline Farrar said deprivation maps were available. Regarding public feedback, she said the Partnership had lots of engagement and insight gathering work they could draw on. Part of the next stage of developing the workstreams would be how to develop the co-production aspect. She noted that an outline plan would be presented to Health & Wellbeing Board in December.

Lucia Boddington, referring to the figures on page 19, noted that a number of indicators were red including life expectancy, rates of sexually transmitted diseases, and suicides. She asked if there was demographic data available on these and whether the trends had worsened since 2020. Dr Nicola Lang said many of these trends were national. The Partnership and the Council were committed to addressing these issues with robust public health measures. Caroline Farrar noted that life expectancy had dipped everywhere due to the pandemic effect, but the comparative level was most interesting to the Partnership.

Councillor Lloyd-Harris said she would like to see how the Partnership planned to respond to these statistics. Caroline Farrar said the plan would be going to Health & Wellbeing Board in December. But she noted that the Partnership could not address all of the issues – their goal was to seek to improve the overall outcomes. Councillor Lloyd-Harris said they could give a sense of what types of interventions were being put in place so members could judge if there were any obvious omissions. Councillor Alex Sanderson (Deputy Leader, acting Cabinet Member for Adult Social Care and Health) reassured members that there were plans in place to address these issues through different bodies.

Jim Grealy noted the discrepancy between the statistics for younger people and older people and how, in comparison with poorer boroughs, H&F was doing worse. He highlighted falls for older people being higher than others and wanted to be able to see how that fed into a strategy to address the issue.

Jacqui McShannon (Executive Director – People) said the health economy was complex, with lots of different strategies and action plans. North West London had its own priorities, there was the Health and Wellbeing Strategy, in addition to the Partnership and its work. She suggested identifying key themes and bringing back items on those themes. The Chair agreed that members and officers work together to develop a thematic approach for scrutiny to ensure the Committee had the right information available and the right people to contribute to the discussion.

ACTION: Cllr Perez / Jacqui McShannon

Councillor Apthorp asked for more information on the key issues faced by partners. Caroline Farrar said the key issue was that services were not integrated so health professionals spent time linking up. For example, there were three dementia pathways. The borough was covered by multiple hospitals that all did things differently. That needed to be addressed.

The Chair thanked Caroline Farrar for the update and the Committee looked forward to further updates on the Partnership's work at future meetings.

RESOLVED

1. That the Health and Adult Social Care Policy and Accountability noted and commented on the report.

5. DISABLED PEOPLE'S EXPERIENCES OF THE NHS - A REPORT BY ACTION ON DISABILITY

Victoria Brignell introduced the report from Action on Disability which presented the views of their members on treatment received from the NHS. She was joined by Ashley Pearce, a member of the Action on Disability Co-production Peer Support Group who contributed his experience to the report and Nikolaos Tzenas, Project Lead for Coproduction & Disability Equality at Action on Disability.

Victoria Brignell noted that the report included feedback from 26 people and while there was some positive feedback, a number of problems had been identified including access to buildings, access to equipment, and the attitudes of staff. She highlighted the recommendations in section five of the report and felt there needed to be a change of culture to show more care and empathy towards disabled people.

Ashley Pearce highlighted some of the key issues raised:

- It was hard for visually impaired people to find things, or people to assist.
- There was often a lack of suitable equipment which led to delays.
- Inconsistent hospital transport could lead to long waits and missed appointments.
- There were problems with correspondence and administration including a lack of accessibility for dyslexic people, duplication of

letters, and difficulties filling out forms for people with disabilities and elderly people.

- Deaf people felt the NHS wasn't doing enough to promote BSL services available.

Victoria Brignell said the findings showed a need for co-production in NHS services. The Council had pioneered this approach and she hoped the NHS could follow its example.

The Chair thanked Action on Disability for the report and those who had provided feedback. She said it was important to raise awareness of the challenges faced by disabled people and hoped the committee could continue to raise awareness and address concerns.

Caroline Farrar (Managing Director of Hammersmith and Fulham Place Partnership) said the report was a disappointing read and recognised that the issues reflected the national picture of historically low satisfaction with the NHS. She was disappointed to hear that services were not getting the basics of access right. She said she would like to speak outside the meeting and make links with providers to start to put these issues right.

ACTION: Caroline Farrar / Action on Disability

Victoria Brignell said she understood the constraints the NHS was under. Action on Disability wanted to cooperate with providers and help improve things. They wanted to set up a co-production project to advise services. Ashley Pearce said it would be good to have engagement with health providers to discuss the needs of different disabilities.

The Chair suggested holding a workshop next year to come together and explore new ways of working, a more focused approach, with examples and solutions. Councillor Genevieve Nwaogbe supported this approach – noting she would appreciate a better understanding of the landscape of providers and services and what could be done to improve things.

Councillor Alex Sanderson (Deputy Leader, acting Cabinet Member for Adult Social Care and Health) suggested speaking with the Chair about how to bring together the workstreams effectively for the Committee.

ACTION: Cllr Perez / Cllr Sanderson

Regarding the issues with equipment highlighted in the report, Jim Grealy suggested providers work with disabled people on an equipment audit to ensure the most required equipment was readily available. He supported the idea of a workshop led by disabled people who set the agenda, noting it needed to be strategic and focus on the areas of greatest impact.

Tara Flood (Strategic Lead Co-production) thanked Action on Disability for the report highlighting issues that disabled people had experienced for decades. She said it was important to get together and make a real difference. She felt doing this with disabled people who had experienced barriers would get the

best result. She added she was happy to support further work and can share good practice.

ACTION: Tara Flood

The Chair thanked Action on Disability, members, and officers for their valuable contributions.

RESOLVED

1. That the Health and Adult Social Care Policy and Accountability noted and commented on the report.

6. H&F IMMUNISATION AND VACCINATION BRIEFING

Dr Nicola Lang (Director of Public Health) and Dean Linzey (Senior Lead Health Protection) gave a presentation which set the scene and described some of the interventions in place to improve vaccination coverage in the borough. The following points from the presentation were noted:

- Low vaccination uptake for children and adults was a longstanding issue in H&F, with the lowest vaccination coverage in residents of Black Caribbean or Black African ethnicity, and those living in more deprived areas.
- The borough was below the herd immunity standard for the measles, mumps, and rubella (MMR) vaccination for children.
- Vaccination rates were low generally and there was no ‘magic wand’ to fix this – instead the borough would have to make lots of marginal gains.
- For flu vaccine take up in care home staff officers looked at why staff didn’t vaccinate and developed tailored interventions. Three years ago we had the worst performance in the country but last year it was the best. It showed we can make meaningful improvements.
- Officers were working closely with residents to understand their experiences and improve access. There was an NHS roving team which delivered vaccinations in community settings, including asylum hotels. The borough had three pharmacies giving the MMR vaccination. Public Health also ran full-day in-person vaccine hesitancy training and members were welcome to attend.
- Public Health also hosted a monthly vaccine and immunisations group which brought together stakeholders to look at performance, good practice, and share what works and how to target resources most effectively.

The Chair thanked officers for the update and said it was good to hear about the successes the team had achieved.

Councillor Amanda Lloyd-Harris said she was glad performance was heading in the right direction. She asked what the vaccine uptake had been in the asylum hotel mentioned earlier. Dr Nicola Lang said officers had been working with those communities. While it was sometimes difficult to establish

vaccination status, they had been working with local GPs to enable catch-up vaccinations for new arrivals.

Councillor Lloyd-Harris asked if the Government had a view on inoculations for asylum seekers. Dr Nicola Lang said there were no port of entry health requirements in terms of vaccinations for asylum seekers. New GP registrations would check what vaccines new arrivals had and did catch-ups in a culturally competent way.

Jim Grealy said he was pleased to hear the direction of travel. He asked how Public Health was connecting with parents of school aged children.

Dean Linzey said from November a new organisation called Vax UK had been carrying out school vaccinations in a dynamic way that addressed people's concerns. He noted that young people got most of their information about health on the internet and the team was trying to build services around their needs. That included developing young people as advocates to talk about vaccinations to their peers and parents.

Councillor Emma Apthorp asked for more information on the outreach training and who they wanted to complete it. Dr Nicola Lang said it was aimed at social care and health staff. They also had a family champion programme to skill up maternity volunteers to have those conversations.

The Chair asked what had worked so well in care homes to bring take up to the highest in the country. Dr Nicola Lang cautioned that the take up was still only 30% but that was the highest in England. She said it was achieved primarily by listening to people's concerns and addressing them.

Dean Linzey said the main concerns were about staff getting sick and losing work. In addition to working with employers to address sickness concerns, they also delivered targeted training to help people understand vaccines work and their side effects – and sent a mobile vaccine unit directly to care homes. He added that the programme was still work in progress, but the evidence showed that significant improvements were possible.

The Chair thanked officers and members for their contributions.

RESOLVED

1. That the Health and Adult Social Care Policy and Accountability noted and commented on the report.

7. OLDER PEOPLE'S CARE HOMES IN HAMMERSMITH AND FULHAM

Julius Olu (Assistant director – Independent living commissioning and partnerships) introduced the item which provided an update on care homes for older people in the borough. Johan Van Wijgerden (Strategic Commissioner) then gave a short presentation on the report.

Councillor Amanda Lloyd-Harris asked if the Council had beds in Chiswick Nursing Centre allocated for residents. Johan Van Wijgerden said there were around 20-30 Council residents in the home, though it generally catered to private residents.

Councillor Lloyd-Harris asked why KYN Hurlingham was on the list of nursing homes given it was unlikely to be used by the Council due to its high cost. Johan Van Wijgerden said the local authority has responsibility for quality assurance in all care homes, whether they place residents in them or not. He noted that officers conducted regular visits and built relationships with the homes so when there were issues, the Council could help put things right quickly.

Jim Grealy said he was impressed by the quality assurance and oversight visits, and it was reassuring for residents. He noted the Council had 230 residents in care homes and asked whether the supply of places met the demand, what the time lag between looking for place and getting one was, and a breakdown of residents in terms of class, gender, and ethnicity. Julius Olu said he would provide this information after the meeting.

ACTION: Julius Olu

Julius Olu noted that demand was greater than supply. Two of the homes in the borough were too expensive for the Council to place residents in. Finding placements took longer with demand pressures.

Katherine Wilmette (Director of Adult Social Care) noted that the timeline for placement depended on the needs of the individual, what was available, and where they wanted to go. Some people moved elsewhere due to family connections, while others chose to stay in the borough.

Lucia Boddington noted that the Council only placed residents in care homes rated 'good' but Farm Lane was listed as 'requires improvement'. She asked if that meant the Council wasn't placing people there and what steps were being taken to improve the situation. Johan Van Wijgerden said Farm Lane was previously rated as good. The Council's Quality Assurance team was working closely with the home to rectify the issues raised in the inspection. There was a detailed action plan in place. Only the Care Quality Commission could change the rating, but he said he was confident they would be rated as good if inspected today.

Jim Grealy suggested the care home team submit a response to the ICB's palliative care consultation. Julius Olu reassured members that officers were engaged in the consultation.

The Chair asked how often the Council's Quality Assurance team monitored care homes. Johan Van Wijgerden said there were monthly Joint Operational Group visits as well as quarterly announced and unannounced visits. Julius Olu noted that the Care Quality Commission's latest inspection at Farm Lane took place at 5.30am, so officers had thought about varying the time they visited to ensure care was consistent throughout the day.

The Chair asked how officers were capturing the voices of residents. Johan Van Wijgerden said care homes contractually had to do feedback forms once a year and they also had group meetings. He added that feedback was generally very positive.

Councillor Emma Apthorp asked which local authority had responsibility for residents that moved out of the borough and how the transition was supported. Johan Van Wijgerden said the Council was not responsible for out-of-borough care homes, but did carry out due diligence on them by working with the host authority, speaking to their Quality Assurance teams, and their family to ensure quality care and a smooth transition. The care package would then be reviewed on an annual basis. Katherine Wilmette clarified that the Council retained care responsibility for out of borough residents, but the home was the responsibility of the host borough.

RESOLVED

1. That the Health and Adult Social Care Policy and Accountability noted and commented on the report.

8. HEALTH AND WELLBEING STRATEGY 2024-2029

Dr Nicola Lang (Director of Public Health) introduced the Health and Wellbeing Strategy for 2024-2029.

Jim Grealy said the discrepancy in life expectancy between poorer and wealthy residents was of great concern and that it was a social choice. Dr Nicola Lang said around 80% of a person's health outcomes were attributable to wider determinants such as the environment, jobs, and housing – with only around 20% due to local health services. But there were a lot of good things going on in the borough and the strategy hoped to improve things further.

Lucia Boddington asked where the 3000 new affordable homes for local residents referenced on page 7 of the strategy were based. Officers agreed to come back with this information.

ACTION: Dr Nicola Lang

RESOLVED

1. That the Health and Adult Social Care Policy and Accountability Committee notes the Health and Wellbeing Strategy 2024-2029.

9. WORK PROGRAMME

Members requested that a revised work programme be circulated at the next meeting.

ACTION: David Abbott

10. DATES OF FUTURE MEETINGS

The following dates of future meetings were noted:

- 29 January 2025
- 28 April 2025

Meeting started: 7.02 pm

Meeting ended: 9.15 pm

Chair

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Agenda Item 4

LONDON BOROUGH OF HAMMERSMITH & FULHAM

Report to: Health and Adult Social Care Policy and Accountability Committee

Date: 29/01/2025

Subject: 2025/26 Revenue Budget and Medium-Term Financial Strategy (MTFS)

Report authors: Andre Mark, Head of Finance (Strategic planning and investment)
Joe Gunning, Head of Programmes
Prakash Daryanani, Head of finance (Adult Social Care and Public Health)

Responsible Directors: Sukvinder Kalsi, Executive Director of Finance and Corporate Services
Jacqui McShannon, Executive Director of People Services
Katharine Willmette, Director of Adult Social Care

SUMMARY

Cabinet will present their revenue budget and Council Tax proposals to Budget Council on 26 February 2025. This report provides an update on the overall preparation and proposals for the 2025/26 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 Policy and Accountability Committee, and the committee is invited to comment on the budget proposals set out in detail in the appendices. Risk schedules and Equalities Impact Assessments of any budget changes are provided in the appendices alongside an update on any proposed changes in fees and charges in the budget where applicable.

Nationally, the strategic operating environment for public services (including local government) has been challenging over the past decade with continuing demographic, legislative and regulatory demands. Combined with the recent macro-economic turmoil, and fluctuations in interest and inflation rates, this has resulted in considerable financial pressures. The Autumn Budget combined with other central government communications on the local government finance settlement suggest that it is likely that there will be more collaborative and partnership working in the future combined with reforms to the existing funding frameworks for local authorities. The Council will work with national government on this reform programme.

The Council welcomes new resources for Extended Producer Responsibility (for waste collection and disposal costs), additional resources for Social Care, Children Services, Homelessness, and funding for the extra national insurance levies, in addition to an extension of Household Support Fund (Round 7).

The overall objectives of the revenue budget proposals for 2025/26 are intended to:

- continue to protect the delivery of core services valued by residents, businesses and visitors

- ensure the safety of our borough
- support prosperity across Hammersmith and Fulham
- promote an exceptional, innovative and efficient Council
- maintain strong financial governance and resilience across the Council and
- preserve one of the lowest Council Tax rates in the country.

A balanced budget for 2025/26 is proposed (whilst protecting our reserves and in year contingencies) including £5.1m of efficiencies, plus additional investment of £12.3m across many services and will allow the continued delivery of the best services to our residents, businesses and visitors. This builds on the administration's record of Prudential Financial management, running a budget surplus in the last full financial year (2023/24) and increasing reserves at a time when many other councils are utilising them to balance the books.

The key investment proposals of £12.3m for 2025/26 include:

- £3.4m for community safety and social inclusion through permanent funding for our Law Enforcement Team and Gangs Unit, including additional investment to tackle Violence against Women and Girls.
- £2.8m for Adult Social Care (primarily residential and nursing care in addition to existing free home care services).
- £2.2m for Children Services (including family hubs, travel support, looked after children and supporting school attendance).
- £1.8m for Waste Collection and Disposal Services (extra packaging waste, contractual costs on pensions, fuel, and addressing cost pressures).
- £1.2m for Homelessness (in addition to a further £3.5m from the Homelessness Prevention Grant and inflationary uplifts).
- £0.3m to support the continued delivery of the Upstream Strategy (this will promote the long-term economic growth and prosperity of the Borough).
- £0.6m across a range of services to including our Climate Team, Sports Facilities, Insurance Services and enhancing protection against fraud through digital inclusion.

The proposed increase of Council Tax by 2.99% and the additional social care precept (which equates to a total increase of 88p per week) will generate an additional £4m (or 2% of the council's net budget) per annum to fund Council services. This is essential funding for the Council to ensure continuing financial resilience, protect its funding position over the medium term, meet the challenges posed by increasing demand and inflation, whilst balancing the impact on local council taxpayers.

Council Tax in Hammersmith & Fulham remains the third lowest in the country. Since coming to power in 2014, this administration has cut or frozen council tax five times in ten years. But who pays council tax is just as important as how much they pay, which is why we are rightly proud to have one of the most comprehensive Council Tax Support Schemes in the country. Almost four in ten households receive some sort of discount, with those least able to pay paying nothing at all, and the administration choosing to exclude care leavers and foster carers entirely.

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 Policy and Accountability Committee considers the budget proposals and makes recommendations to Cabinet as appropriate.
2. That the Committee 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 2025/26 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 25/26 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, continuing to provide comprehensive Council Tax support to those eligible and increasing investment to tackle homelessness and rough sleeping.
Building shared prosperity	The budget proposals support the launch of the next phase of the industrial strategy (Upstream London) which sets a clear strategy to grow a localised economic ecosystem, with a focus on the sectors that are set to grow and that are deemed right for the local area.
Doing things with residents, not to them	The budget for 25/26 will continue investment 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.
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 support work to increase engagement and investment in green energy and technologies, increase investment in its waste services, 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

None.

CABINET MEMBER FOR FINANCE AND REFORM FOREWORD

Concern about crime is by far the most common issue that my residents in Coningham ward contact me about, in my role as a councillor. Across the borough, residents are frustrated that despite regularly reporting crimes committed in their communities, they do not see action taken to address them.

The local police work extremely hard, but resource constraints mean that they often are not able to work as effectively as they would like. The numbers of police officers allocated to wards has reduced in the last decade and a half, and in recent years my own Safer Neighbourhood Team has, at times, just had one officer. This makes it impossible to provide a visible presence across the ward to reassure the public.

Since 2010, centrally imposed reductions in numbers of police and police stations have made it harder for neighbourhood policing to combat crime in our communities. Residents are increasingly contacting the council for help, and while the council has no control over the police or police numbers, we see it as our duty to act to keep our streets safe.

Cuts to police number and police stations in the borough since 2010 have undoubtedly had a major impact on residents' perception of crime. Although crime prevention is the responsibility of the police, rather than the council, this administration sees it as its duty to act when we can to keep residents safe. We will do what we can to support them in this, the most important part of any area of government.

This is why we established the Law Enforcement Team, a unique service among councils in the UK, which provides a visible presence on our streets to tackle anti-social behaviour. This is why we established the innovative Gangs Unit, which works with the police to keep young people out of a life of organised crime. This is why we have funded more CCTV cameras per person, than any other local authority in the country. This is why we were the first council in the country to establish a borough wide Public Spaces Protection Order to prevent street harassment of women and girls in the area.

This work is now more important than ever, which is why this budget funds the fight against crime here in Hammersmith & Fulham. This is a budget which, to borrow a phrase, is tough on crime, but tough on the causes of crime too.

It does so with new resources allocated to stop truancy from our schools and educate residents of the growing risk of fraud.

In this budget we have chosen to:

- Secure the funding of the Law Enforcement Team, moving this to the base budget so that it is protected against fluctuations in the economic cycle and residents can be reassured that it will be there when they need it.
- Fully fund the innovative Gangs Unit, which has so successfully choked off organised crime at its roots in recent years.
- Invest new resources in the prevention of violence against women and girls here in our borough.
- Allocated additional funding to a school attendance strategy, which will keep young people in education and reduce the risk of the falling into a life of crime or committing anti-social behaviour; and
- Ensuring that residents have the digital skills and awareness to avoid fraud, the fastest growing crime in the country.

Public safety cannot be done on the cheap. This budget is vital to keep our streets safe and to protect the residents of Hammersmith & Fulham. Criminals across the borough will desperately hope that this is not passed, but the message should go out from this council that their days of terrorising residents are numbered, and that we are coming for them.

The objectives of the General Fund revenue budget proposals for 2025/26 as set out in the report are to:

- continue to protect the delivery of core services valued by residents, businesses, and visitors.
- ensure the safety of our borough.
- support prosperity across Hammersmith & Fulham.
- promote an exceptional, innovative and efficient Council.

- maintain strong financial governance and resilience across the Council; and
- preserve one of the lowest Council Tax rates in the country.

In recent years a combination of statutory requirements placed on councils without corresponding funding, and the lacklustre performance of the economy creating additional need for council services, have stretched local government finances. This budget recognises pressures placed on areas like school transport, temporary accommodation and social care, and provides new funding to address these.

Anyone involved in local government over the last decade and a half should appreciate how difficult budget setting has become. The national public finance policies adopted since 2010 and the economic turmoil from events like Brexit and the 2022 “mini budget” directly caused significant pressure on services and the finances of the Council. This has increased the costs for both provision of and delivery of key services, and has eroded the disposable income for many, increasing the demand for the provision of and delivery of key services. The high interest rates directly impact on the cost of mortgages for homeowners whilst making it more expensive for the council to borrow and resource its capital programme.

However, the cumulative impact of austerity imposed by the previous Government has meant funding from central government has reduced by 54% in real terms¹ and 19% in cash terms, from £164m in 2010/11 to £132m in 2025/26².

A change in Government after 14 years of continued austerity for local government has provided the opportunity for the relationship between local and central government to be reset and planned reform of the financial funding framework for local authorities. The Chancellor’s Budget on 30th October 2024 outlined a set of measures aimed at fixing the foundations of the economy and delivering change.

Despite the financial pressures being experienced across all local authorities, our ruthlessly financially efficient approach (by generating more than £123m of efficiencies since 2014/15), securing more than £100m in contributions from developing the Borough and generating more than £60m in annual income) has allowed the council to ease financial burdens on residents by keeping taxes low, freezing key charges and providing one of the country’s most comprehensive Council Tax Support Schemes.

Few organisations would be able to deliver the same services they delivered over a decade ago with less than half of the resources available. In Hammersmith & Fulham we have not just maintained front line services that residents rely on, but we have gone further, providing new services like the local Law Enforcement Teams to keep our streets and communities safe and clean, maintain weekly bin collections, free breakfasts in primary schools and establishing three Family Hubs at the heart of our communities.

¹ As per RPI indices - [Retail Prices Index: Long run series: 1947 to 2023: Jan 1974=100 - Office for National Statistics \(ons.gov.uk\)](https://www.ons.gov.uk/retail-prices-index/long-run-series/1947-to-2023)

² Funding includes Revenue Support Grant, Business Rates Funding Baseline, Social Care and other general grants.

We have also eased financial burdens that residents face by residents by abolishing home care costs, using an Ethical Debt Collection Policy to support those struggling with Council Tax rather than taking further enforcement action, and providing one of the country's most comprehensive Council Tax Support Schemes.

While the national tax burden reached historically high levels due to the previous government, there is nowhere better to be a Council Taxpayer than right here in Hammersmith & Fulham. Not only have we set the third lowest Council Tax in the country by cutting or freezing rates in five of the last ten years, but we have one of the most comprehensive Council Tax Support Schemes, which ensures that those least able to pay, pay the least.

We are one of just three London councils that has maintained no minimum payment, meaning the most vulnerable residents will not need to pay a penny of their Council Tax when they are struggling to make ends meet. We have also taken the decision to exclude Care Leavers and Foster Carers from Council Tax entirely, in recognition of the unique difficulties that they face and their inspiring contribution to our community.

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.

This council will continue to manage its financial resources effectively to ensure financial resilience and sustainability (including a good level of reserves and in year contingencies). Despite the wider challenges faced by councils across the country, the council will continue to rise to the financial challenges faced to protect its residents, businesses and visitors services, and deliver on its commitment to make the borough a stronger, safer, and kinder place for everyone.

DETAILED ANALYSIS

National Financial Context and Outlook

1. Local government continues to operate in a volatile and uncertain financial environment for the short and medium term. Although inflation has fallen in recent months, inflationary price rises over the last twelve months continue to impact the Council's budgetary position and increase the cost of living for its residents and businesses.
2. CPI (Consumer Price Index) inflation has returned to the Bank of England's 2% target level in 2024/25, falling to 1.7% in September. However there has been an upward turn in recent months mainly attributed to the rise of the Office of Gas and Electricity Markets (Ofgem) energy price cap in October 2024.
3. Whilst CPI inflation is no longer at the peak of 11.1% experienced in October 2022 (this was the highest rate in over 40 years), the lower level of inflation is applicable to prices which have seen a cumulative increase of more than 20% over the last 3 years.

4. As part of its fiscal policy and to meet the Government's 2% inflation target, the Bank of England have put up the UK base interest fourteen times over the past two years, and the base rate now stands at 4.75%, although this is down from a peak of 5.25% from August 2023 to July 2024. For the council, its main source of borrowing is via the Public Works Loan Board, whose rates vary slightly from those issued by the Bank of England, being based on gilt rates.
5. This will have an impact on the Council's capital programme as much careful consideration will have to be given by Members on how to finance and pay back any sums borrowed and repayable soon.
6. The table below sets out some of the Office of Budget Responsibility's (OBR) key economic and fiscal indicators over the medium term.

	2025/26	2026/27	2027/28	2028/29
CPI	2.6	2.2	2.1	2.1
Average Earnings	3.0	2.1	2.0	2.3
Interest Rates	3.9	3.7	3.6	3.5
Gilt Rates	4.1	4.2	4.3	4.5

7. The Provisional 2025/26 Local Government Finance Settlement (LGFS) was published by MHCLG on the 18th of December 2024. This statement outlines provisional funding allocations for local authorities for 2025/26 alongside the Core Spending Power for each authority.
8. The 2025/26 PLGFS continues the recent trend of single year funding settlements with no grant allocations confirmed beyond next year. However, in the statement, the new Government has set out its intention to simplify the wider local funding landscape, reducing the number of grants and consolidating them into the Local Government Finance Settlement, as well as moving towards a multi-year settlement for local government from 2026/27 so local authorities can plan more effectively.
9. A consultation was also launched at the PLGFS asking authorities for their views on the reforms. The proposed reforms will have no impact on funding for 2025/26 but are expected to have an impact for future years. No assumptions are made in the budget until further details are known.
10. Core Spending Power estimates total revenue funding available to authorities. The provisional settlement provided a real terms increase in Core Spending Power of 3.5% however within this calculation what is shown as funding for local authorities is in large part, the ability for local authorities to raise Council Tax locally as opposed to direct grant funding from central government.
11. The settlement assumes that local authorities will need to increase local tax by 5% each year until 2028/29. It also includes assumptions on business rates income

(including compensation for under indexing the multiplier) as well as growth in the Council Tax base.

12. A summary of the Council's Core Spending Power in comparison to the previous financial year is set out in the table below

Table 1 - Core Spending Power 2025/26

	2024/25 £m	2025/26 £m	Change between years £m
Revenue Support Grant and Estimated Retained Business Rates	89.1	90.4	1.3
Government Grants	53.2	58.3	5.1
Estimated Council Tax	78.8	84.2	5.4
Total	220.3	232.9	11.8

13. It should be noted that whilst the overall Core Spending Power for the Council has increased by £11.8m, £5.5m (47%) 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:

1. **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 £0.42m. The BFL is the estimated retained Business Rates as calculated by the Government, usually uprated 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.
2. **Social Care funding** – An additional £1.13bn of new funding was announced for local authorities targeted at adult and children social care (with £250m of this being a new Children's Social Care Prevention Grant, distributed using a new children's needs-based formula).

This funding is in addition to £1.05bn continuing ringfenced funding for adult social care in relation to the Local Authority Better Care Grant (which now includes the Discharge Fund) and the Market Sustainability and Improvement Fund.
3. **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.
4. **New Homes Bonus** - There will be new rounds of New Homes Bonus (NHB) payments in 2025/26. In line with last year, these payments will not attract new legacy payments. It was announced that this will be the last year of the funding, with further announcements on alternative funding to be determined.

The statement confirmed the repurposing of the **Services Grant** to simplify the system, in line with the assumptions set out in the MTFS.

Other Funding

5. **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 2024/25 was £2.8m, all of which is planned to be spent as part of the council's Cost of Living response.
6. It was confirmed by the Chancellor in her Autumn Statement that the HSF will continue until the end of 2025/26 (with £740m distributed to councils in England) which is welcome news given how vital this additional funding has been to support those most vulnerable and affected by the Cost-of-Living crisis.
7. **Extender Producer Responsibility for Packaging (pEPR)** – This income will cover the existing costs local authorities incur for managing household packaging waste, provide additional funding for new legal duties, and support much needed investment in the waste and recycling industry. The council will receive an estimated £1.87m as a guaranteed payment in 2025/26 towards these costs. However, the government will assess the impact of additional pEPR income on the relative needs and resources of individual local authorities, and how it factors into the measurement of local authority spending power, ahead of the 2026/27 Settlement.

The Government have outlined as part of the terms of the funding that councils will be subject to monitoring and evaluation of the efficiency and effectiveness of its waste management functions. The council may be subject to improvement actions if it is not deemed 'efficient and effective', and potential deductions on payments from 2027/28 if improvements are not delivered.

8. The Council will receive £24.5m for the Public Health Grant, £6.6m for the Homelessness Prevention Grant (although in a change in policy it should be noted that 49% of this grant cannot be spent on temporary accommodation and must be spend on prevention, relief and staffing activity) plus a further £1.0m for rough sleeping prevention and recovery, plus £188.3m for the Dedicated Schools Grant (DSG). These grants are ringfenced within departmental budgets and are assumed will have a neutral impact in the current budget proposals.

The Budget Requirement and Gap

14. The proposals for balancing the budget for 2025/26 are included in the table below:

Table 2 – Proposals for balancing the 2025/26 budget

	Proposed (£m)
Base Budget 2024/25 (Balanced Budget)	-
Provision for Price Inflation (2.7% plus some targeting)	6.2
Provision for Pay Inflation (2%)	3.1
Provision for Growth and Investment in Services	12.3
Other Changes (cost of borrowing/minimum revenue provision/concessionary fares/interest on balances)	7.2
Recognition of current income projections	(3.0)
Savings and Efficiencies	(5.1)
Resources	
Increase in Central Govt Grants	(7.9)
Collection Fund (business rates and prior year surpluses)	(6.8)
Increase in Council Tax Base (Households)	(2.0)
Additional Council Tax Income (from April 2025)	(4.0)
Budget Gap 25/26	-

Investment and growth pressures

15. Additional investment and growth of £12.3m is being provided following the budget setting and review process. The proposed investment and growth items are summarised in Table 3 by department and for those relevant to this committee in Table 4. The detailed investment proposals for this committee are set out in Appendix 1 to this report and as part of the Director's comments section below.

Table 3: 2025/26 Investment Proposals

Department	£m
People	5.0
Place	5.5
Housing Solutions	1.2
Finance and Corporate Services	0.6
Total	12.3

Table 4: Investment and growth proposals relevant to this committee

Proposal	£m
Adults Care Packages - Baseline budget pressures in Residential & Nursing Placements and in Supported Living Accommodation with the	2.800

full year effect in 2024/25 of all residents receiving care services and supporting the care market.	
Total	2.800

Savings and Income Generation

16. 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.
17. The proposed savings (including additional income) for 2025/26 are set out in Table 5. The savings proposals for this committee are set out in Appendix 1 to this report and as part of the Executive Director's comments section below.

Table 5: 2025/26 firm savings and additional income

Department	£m
People	(1.8)
Place	(2.1)
Finance and Corporate Services	(1.3)
Total	(5.1)

18. The savings relevant to this committee are summarised in table 6 below.

Table 6: Summary of savings relevant to this committee

Proposal	£m
Review care costs with NHS (CHC) as people with very high needs are discharged from hospital.	(0.100)
Focus on prevention to further promote independent living including promotion of services and support provided in the local area by the voluntary and community sector.	(0.300)
Further increased take-up of Direct Payments to improve choice and control for residents.	(0.200)
Increasing choice and flexibility to access meals	(0.050)
Total	(0.650)

Fees and Charges

19. 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 1.7% is applied for other non-commercial and non-parking fees, as per September 2024 CPI.

Exceptions to these assumptions are set out in Appendix 4.

Equalities Implications

20. Each budget proposal has been subject to an Equalities Impact Assessment (EQIA) review. These are attached in Appendix 3. A consolidated EQIA report will be presented to Budget Council in February 2025.

Comments of the Executive Director of People on the 2025/26 Budget Proposals.

21. People's Services in Hammersmith and Fulham are passionate about delivering excellent services to our residents. Our 2024 refreshed vision for the new directorate is:

Working compassionately with children, young people and adults so that they enjoy independent, healthy and fulfilling lives.

We listen, respond and empower residents and staff to support the development of our services.

Our highly skilled teams nurture collaborative partnerships to ensure services remain efficient, responsive and support the building of resilience and prosperity for all our residents.

22. The new People's Directorate, bringing together Children's Services, Adult Social Care and Public Health, under single leadership has provided stability, a renewed focus, energy and opportunity following a period of instability.

23. Positive developments across the directorate in 2024/25 include:

- Additional Annual Review Team delivering strengths based, person-centred reviews to residents receiving care and support.

- Our CQC rated Outstanding Rivercourt Respite and Reablement services.
- Embedding our Transitions Team working with young people from the age of 14 as they prepare for adulthood, ensuring a smooth transition to Adult Services.
- New Market Position Statement summarising key supply and demand locally.
- New Workforce Development Strategy setting the ambition of H&F being an employer of choice; recruiting and retaining the best.
- Improved response times for people requiring assessment and significant increase in numbers of assessments, reviews and interventions.
- Introduction of a revised Quality Assurance Framework and formal case auditing
- New portal introduced for staff working in adult social care to improve access to key information, procedures and policies.
- Safeguarding management training rolled out for all Safeguarding Adults Managers
- Front Door processes reviewed and streamlined to improve the customer journey and points of access.

Public Health 's range achievements include:

- Completion and publication of health and wellbeing strategy 2024-29
- Launch of suicide prevention campaign – Let's talk.
- Launch and growth of family champion's programme
- Drugs and Alcohol H&F has reached its target for both numbers in treatment (NIT) on the National Drug Treatment Monitoring System (NDTMS), and highest continuity of care (COC) in London.

24. The creation of a single directorate has further supported our whole system continuous improvements, the coherence of which is manifested in key cross cutting priorities including Early Intervention, SEND and Health Equalities. Our new Transitions Team embodies the cross department working to secure improved outcomes for our residents.

25. At a time of significant financial pressures, because of the national economic picture and increasing acuity of need and demand for services, there are significant risks, which include:

- Demographic demand growth and complexity of need modelled, and an estimated cost pressure increase of £1.4m in 2025/26.
- Pressures within the care market and the impact of cost-of-living.
- Young people with complex needs reaching adulthood (transitions).
- Price pressures both existing and following new competitive tender activity
- Risk of government and partner agency grants reducing / ending impacting the delivery of frontline services.
- Ever increasing hospital discharge pressures into social care market.
- Funding challenges within the Health and Social Care economy e.g. Most immediate of these is the Northwest London Integrated Care Board's Better Care Fund Review and the subsequent potential financial efficiencies impact on local services in H&F.

26. We recognise this and have prioritised investment in 2025/26 to address sustained demand led pressures. These include:
- Residential and nursing placements
 - Supported living / extra care
27. We recognise that early intervention and independent living through a reablement and community lens are critical to ensuring the long-term sustainability of the system. To this extent we have committed to coproducing a new Independent Living Partnership Strategy to provide a framework for undertaking key transformation which ensures high quality, person centred, and outcomes focused services are available to our residents.
28. Our aspiration and ambition to ensure consistent and compassionate care and improved outcomes is underpinned by a continuing commitment to protect the quality of services to the most vulnerable members of the community within the statutory framework required of the directorate. Our priorities for the year ahead include:
- Establishing a new coproduced five-year Independent Living Partnership Strategy.
 - Undertaking an end-to-end placement sufficiency review and development of a new Placement Sufficiency Plan for Adult Social Care
 - Development of subsequent business cases and procurement strategies to undertake end to end strategic commissioning and transformation both in relation to inhouse and contracted services
 - Transformation of service delivery to ensure prevention is prioritised and support is person centred, and strength focused.
 - Together with our NHS partners building health and care services that work equally for everyone and in which everyone feels confident
29. Given the sustained financial pressures, we must be innovative and transformative within the available resources. The savings proposals are consistent with our vision and these aspirations. This includes improvements to the process of signposting residents to the range of services and support provided in the local area, as well as use of direct payments to promote greater choice and control over how residents can meet their assessed needs.
30. We recognise that we cannot deliver this in isolation however, and our dynamic partnerships with residents through coproduction, across Health and the community and third sector will be pivotal to leveraging system capacity.

Budget 2025/26

31. Adult Social Care proposed net budget for 2025/26 is £77.540m. Within this sum are areas over which the service has little direct control, these are defined as non-controllable and include contributions to Corporate Services and capital charges. In total these add up to £7.396m. This means that the net direct expenditure that the directorate is in control of is £70.143m. The Public Health grant is £24.261m which ringfenced funding to meet Public Health outcomes.

The table below sets out how the 2025/26 indicative total expenditure and income budgets across the various departments. The net budget at the start of 2024/25 was £71.136m, an increase of £6.4m (9%). Of this £6.4m increase, £4.9m (6.9%) relates to budget increases in investment and an inflationary uplift, and £1.5m (2.1%) relates to non-controllable support level charges increases.

Table 7: Adult Social Care & Public Health Proposed Budgets 2025-26

Divisions	Gross Expenditure Budget	Gross Income Budget	Net Expenditure Budget
	£m	£m	£m
Independent Living, Quality, Performance and Safeguarding	67.971	(36.334)	31.637
Specialist Support and Independent Living	38.244	(4.802)	33.443
Commissioning	6.274	(2.374)	3.900
Resources	0.719	(0.037)	0.681
ASC Directorate	0.483	-	0.483
Public Health	24.461	(24,461)	-
Total Controllable Budget	138.152	(68.008)	70.143
Non Controllable Budget	7.396	-	7.396
Grand Total	145.548	(68.008)	77.540

Table 8: Summary of the budget movement from 2024-25 to 2025-26

Agreed Budget 2024/25	Inflation	Growth	Savings	Other Budget Adjustments	Proposed Budget 2025/26
£m	£m	£m	£m	£m	£m
71.136	2.092	2.800	(0.650)	2.162	77.540

List of Appendices:

- Appendix 1 – Savings and Investment proposals
- Appendix 2 – Service Risks
- Appendix 3 – Equality Impact Assessments for Savings and Investments
- Appendix 4 – Fees and Charges

PEOPLE - Adult Social Care - Savings and Investment Proposals

Change and Savings Proposals			Budget Change			
Ref Nos	Service	Summary	2025-26 Budget Change Cumulative (£000's)	2026-27 Budget Change Cumulative (£000's)	2027-28 Budget Change Cumulative (£000's)	2028-29 Budget Change Cumulative (£000's)
SC-01	Independent living, Quality, Performance and Safeguarding	Review care costs with NHS (CHC) as people with very high needs are discharged from hospital.	(100)	(150)	(150)	(150)
SC-02	Independent living, Quality, Performance and Safeguarding	Focus on prevention to further promote independent living including promotion of services and support provided in the local area by the voluntary and community sector.	(300)	(350)	(350)	(350)
SC-03	Independent living, Quality, Performance and Safeguarding	Further increased take-up of Direct Payments to improve choice and control for residents.	(200)	(400)	(400)	(400)
SC-04	Commissioning	In line with our choice and control principles, increasingly residents are choosing to order online or make other independent meals arrangements. This change in resident activity enables the delivery of this saving.	(50)	(50)	(50)	(50)
SC-05	Specialist Support and Independent Living	Review of placement sufficiency to ensure the right provision is available at the right time, reducing Housing voids to better meet demand.	0	(200)	(200)	(200)
Total Change and Savings Proposals			(650)	(1,150)	(1,150)	(1,150)

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Investment, Change and Demographic Growth			Budget Change			
Ref Nos	Service	Summary	2025-26 Budget Change Cumulative (£000's)	2026-27 Budget Change Cumulative (£000's)	2027-28 Budget Change Cumulative (£000's)	2028-29 Budget Change Cumulative (£000's)
SC-06	Independent living, Quality, Performance and Safeguarding & Specialist Support.	Adults Care Packages - Baseline budget pressures in Residential & Nursing Placements and in Supported Living Accommodation with the full year effect in 2024/25 of all residents receiving care services and supporting the care market.	2,800	2,800	2,800	2,800
Total Investment, Change and Demographic Growth			2,800	2,800	2,800	2,800

People Dept - Adult Social Care Risks / Challenges

Department & Division	Short Description of Risk	Mitigation
Learning Disabilities	Learning Disability Transitions – funding to meet the needs of young people ageing through into Adult Social Care with SEND needs in the context of the extension of the SEND regulations up to the age of 25. Ensuring young people have access to the right services and provision at the right time. This estimated number of residents is 47 residents potentially ageing through from Children's to Adult Social Care	Regular and robust review of residents' care is needed to ensure that care plans accurately reflect current assessed care needs.
All SC Divisions	Adult Care Packages - Baseline budget pressures in Residential & Nursing Placements and in Supported Living Accommodation with the full year effect in 2024/25 of all residents receiving care services	Tight monitoring of the budget on a monthly basis, reprioritising as required.
All SC Divisions	Demographic pressures relating to the increased numbers of older and disabled residents requiring adult social care is forecast to be an average of 1.81% over the period 2024 to 2027 and equates in monetary terms to a cumulative total of £5.9m. The largest demographic pressure is expected in the 85+ years age bracket, with a projected increase of 9.68% and second is the 65-74 age group, which is expected to rise 9.60% over the same period.	Tight monitoring of the budget on a monthly basis, reprioritising as required.
All SC Divisions	Care Provider inflation - increases in London Living wages, Employer's NI and the unquantified Employment Rights Bill will mean greater pressures than the 2.5% inflationary increase proposed in the budget. (Assumes total a 6% increase from April 2025, a further 3.5% has been added as risk).	Monitoring as part of the contract negotiations as part of 2025-26 inflationary uplifts.
All SC Divisions	Funding challenges within the Health and Social Care Economy. Most immediate of these is the Northwest London Integrated Care Boards (NWL ICB) Better Care Fund Review and the subsequent financial efficiencies impact on local services in H&F.	We would welcome further discussions with the NWL ICB to explore how we can work together as a whole system to deliver improved outcomes for residents in the most efficient way possible.

EQUALITIES IMPACT ASSESSMENT 2025/26 - SOCIAL CARE SAVINGS AND INVESTMENT PROPOSALS

Social Care Savings Proposals

Review care costs with NHS Continuing Health Criteria (CHC) as people with very high needs are discharged from hospital – savings proposal of £0.100m

This proposal has a **positive** impact on our residents that share protected characteristics as CHC can apply to any resident across health and social care. It also allows eligible residents to receive the care and support they require from the NHS without charge.

Focus on prevention to further promote independent living including promotion of services and support provided in the local area by the voluntary and community sector - savings proposal of £0.300m

This proposal has a **positive** impact for those with shared protected characteristics as the service re-design aims to promote independent living through improving the process of signposting residents to the range of services and support provided in the local area by the voluntary and community sector. ASC provides a level of support to residents through welfare checks and through links to a range of support available locally through volunteers and the wider voluntary and community sector.

Further increased take-up of Direct Payments to improve choice and control for residents – savings proposal of £0.200m

This proposal has a **positive** impact on groups that share protected characteristics and in particular Disabled people as Direct Payments (DP's) are key enablers for Independent Living giving people choice and control over how they meet their assessed needs. The approach to DPs in Hammersmith and Fulham has been co-produced with residents in line with recommendations of the Disabled People's Commission (2017) and an independent review of DPs in Hammersmith and Fulham (2018).

Increasing choice and flexibility to access meals – savings proposal of £0.050m

In line with our choice and control principles, residents are choosing to order online or make other independent meals arrangements. This change in resident activity enables the delivery of this saving. This proposal has a **neutral** impact on groups that share protected characteristics

Social Care Investment Proposals

Adults Care Packages - Baseline budget pressures in Residential & Nursing Placements and in Supported Living Accommodation with the full year effect in 2024/25 of all residents receiving care services and supporting the care market – investment proposal of £2.8m

The Adult Social Care (ASC) budget is under severe pressure due to (a) an ageing population with an increased acuity of care needs (b) the increasingly complex needs of Disabled residents with learning difficulties (including young people reaching adulthood, (c) increasing number of residents with higher acuity needs being discharged from hospital and being supported by the community, (d) the increased demand on services and support from residents with mental health issues.

This proposed funding will have a **positive** impact for residents requiring assessed needs with physical support, learning difficulties, and mental health needs as there is additional funding to partly meet the new care needs in Residential & Nursing care homes, and Supported Living Accommodation.

Some of the proposed growth will be to support the Social Care Market from April 2025 on the additional cost impact of the increases in the London Living wages, Employers National Insurance contributions and business operational costs.

PEOPLE Department Fees & Charges

Exceptions to the standard uplift

2025/26

Adult Social Care Fees & Charges Proposals 2025/26

Fee Description	2024/25 Charge (£)	2025/26 Charge (£)	Reason For Variation Not At Standard Rate	
1. Meals and a Chat service	£2.00	£2.00	There is no change proposed in the flat rate contribution residents will pay towards the meal service for 2025/26. There has been a reduction in projected income both this year and assumed next year due to declining numbers of residents. The expectation is that total meals volumes will be approximately 12,600 delivered annually to 56 eligible residents. The £2 charge has remained unchanged for ten years.	
1. Careline Alarm Gold Service (Pendant)				
Private Clients (Home owners & Private Sector Tenants)	£23.14	£23.14	There is no change proposed in the Careline charge in 2025/26. There has been no increase for nine years.	
Council Non-Sheltered or Housing Association (RSL) Tenants	£17.21	£17.21		
2. Careline Alarm Silver Service (Pendant) - Monitoring Service only				
Private Clients (Home owners & Private Sector Tenants)	£16.12	£16.12		
Council Non-Sheltered or Housing Association (RSL) Tenants	£10.30	£10.30		
3. Careline Alarm Gold Service (Pull cord) - Emergency Response & Monitoring Service				
(A) Provided to Registered Social Landlord Sheltered Accommodations (RSL Financed)	£6.76	£6.76		