



London Borough of Hammersmith & Fulham

Cabinet

Confirmed Decision list

Monday, 10 February 2025

The call-in has expired and these decisions can be implemented.

If you have any queries about these decisions please contact Katia Neale, Committee Coordinator, mob: 07776 672 956 or email: katia.neale@lbhf.gov.uk

Decisions	Lead Executive Member
<p>UPDATE ON 'UPSTREAM LONDON': THE VISION FOR THE NEXT PHASE OF THE COUNCIL'S INDUSTRIAL STRATEGY</p> <p>(Item 4 on the agenda) Ward(s): All</p> <p><u>Agreed:</u></p> <p>That Cabinet:</p> <ol style="list-style-type: none">1. Notes the publication of the recently launched Upstream London 'white paper' vision document.2. Notes the intention to develop and cost a delivery plan. <p><u>Reason for decision:</u> As set out in the report.</p>	<p>Cabinet Member for the Economy</p>
<p>H&F PRIVATE RENTED SECTOR POLICY</p> <p>(Item 5 on the agenda) Ward(s): All</p> <p><u>Agreed:</u></p> <ol style="list-style-type: none">1. That Cabinet adopts the Private Rented Sector Policy for H&F (Appendix 1).2. That Cabinet notes that a delivery plan will drive forward implementation of the policy. <p><u>Reason for decision:</u> As set out in the report.</p>	<p>Cabinet Member for Housing and Homelessness</p>

CABINET - MONDAY, 10 FEBRUARY 2025

Decisions	Lead Executive Member
<p>REVENUE BUDGET AND COUNCIL TAX LEVELS 2025/26</p> <p>(Item 6 on the agenda) Ward(s): All</p> <p><u>Agreed:</u></p> <p>That Cabinet is recommended to consider this report, and make the following recommendations to Full Council for approval, for the reasons set out in this report and appendices:</p> <ol style="list-style-type: none">1. To approve a balanced budget for 2025/26 as set out in the report, including the underlying principles and assumptions.2. To approve £12.3m of new investment on key services for residents.3. To increase the Hammersmith & Fulham element of Council Tax by 2.99% as modelled by the Government in its spending power calculations for local government.4. To apply the Adult Social Care precept levy of 2% as modelled by the Government in its spending power calculations for local government.5. To approve fees and charges, as set out in Appendix E, including freezing charges in adult social care, children's services, and General Fund housing.6. To approve the Medium-Term Financial Strategy and to note the proposed funding reforms from 2026/27 onwards and budget projections to 2028/29 made by the Executive Director of Finance and Corporate Services in consultation with the Strategic Leadership Team. (Appendix B)7. To note the statement of the Executive Director of Finance and Corporate Services, under Section 25 of the Local Government Act 2003, regarding the adequacy of reserves and robustness of estimates (paragraph 66).8. To approve the reserves strategy and forecast as set out in Appendix H.9. To require all Directors to report on their projected financial position compared to their revenue estimates in accordance with the Corporate Revenue Monitoring Report timetable.10. To authorise Directors to implement their service spending plans for 2025/26 in accordance with the recommendations within this report, the council's Standing Orders, Financial Regulations, relevant Schemes of Delegation and undertake any further consultation required regarding the Equalities Impact Assessment.11. Set the council's element of Council Tax for 2025/26 for each category of dwelling, as outlined in the table below and in full in Appendix A and calculated in accordance with Sections 31A to 49B of the Localism Act 2011.	<p>Cabinet Member for Finance and Reform</p>

CABINET - MONDAY, 10 FEBRUARY 2025

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Category of Dwelling	A	B	C	D	E	F	G	H
Ratio	6/9	7/9	8/9	1	11/9	13/9	15/9	18/9
H&F (£)	640.69	747.47	854.25	961.04	1,174.60	1,388.16	1,601.73	1,922.08

12. To note, based on the Mayor of London's draft consolidated budget, the element of Council Tax to be charged by the Greater London Authority in accordance with Section 40 of the Local Government Finance Act 1992 for each of the categories of dwellings as shown in the table below.

Category of Dwelling	A	B	C	D	E	F	G	H
Ratio	6/9	7/9	8/9	1	11/9	13/9	15/9	18/9
b) GLA (£)	326.92	381.41	435.89	490.38	599.35	708.33	817.30	980.76

13. That the overall Council Tax to be set at £1,451.42 per Band D property as follows:

Category of Dwelling	A	B	C	D	E	F	G	H
Ratio	6/9	7/9	8/9	1	11/9	13/9	15/9	18/9
a) H&F (£)	640.69	747.47	854.25	961.04	1,174.60	1,388.16	1,601.73	1,922.08
b) GLA (£)	326.92	381.41	435.89	490.38	599.35	708.33	817.30	980.76
c) Total (£)	967.61	1,128.88	1,290.14	1,451.42	1,773.95	2,096.49	2,419.03	2,902.84

14. To authorise the Executive Director of Finance and Corporate Services to collect and recover National Non-Domestic Rate and Council Tax in accordance with the Local Government Finance Act 1988 (as amended), the Local Government Finance Act 1992 and the Council's Scheme of Delegation.

15. To note the Council's estimated position on the Collection Fund (as set out in paragraph 60).

16. To note the performance on the management of arrears across the Council on all debts due (as set out from paragraph 71).

Reason for decision:

As set out in the report.

CABINET - MONDAY, 10 FEBRUARY 2025

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<p>FOUR YEAR CAPITAL PROGRAMME 2025-29 AND CAPITAL STRATEGY 2025/26</p> <p>(Item 7 on the agenda) Ward(s): All</p> <p><u>Agreed:</u></p> <ol style="list-style-type: none"> 1. To approve the four-year General Fund Capital Programme budget at £103.8m for the period 2025/26-2028/29 (presented in Table 2 and Appendix 1). 2. To approve the continuation of rolling programmes for 2025/26 funded from the Council’s mainstream resources. For financial modelling purposes, these programmes are assumed to continue at the same level until 2028/29: <table border="1" style="margin-left: 40px; border-collapse: collapse; width: 60%;"> <thead> <tr> <th style="width: 80%;"></th> <th style="width: 20%; text-align: center;">£m</th> </tr> </thead> <tbody> <tr> <td>Corporate Planned Maintenance</td> <td style="text-align: center;">2.400</td> </tr> <tr> <td>Footways and Carriageways</td> <td style="text-align: center;">2.030</td> </tr> <tr> <td>Column Replacement</td> <td style="text-align: center;">0.346</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">4.776</td> </tr> </tbody> </table> <ol style="list-style-type: none"> 3. To delegate approval of the detailed programmes for use of the rolling programmes, in recommendation 2, to the relevant SLT Director in consultation with the Executive Director, Finance and Corporate Services and the relevant Lead Cabinet Member. 4. To approve the four-year Housing (HRA) Capital Programme at £428.5m for the period 2025/26-2028/29 as set out in Table 6 and Appendix 1. 5. To approve the Capital Strategy 2025/26, as set out in the report. 6. To approve the annual Minimum Revenue Provision policy statement for 2025/26, as set out in Appendix 2. 7. To note the potential financial impact of a number of development schemes not included in the current programme but being in the various predevelopment stages. <p><u>Reason for decision:</u> As set out in the report.</p>		£m	Corporate Planned Maintenance	2.400	Footways and Carriageways	2.030	Column Replacement	0.346	Total	4.776	<p>Cabinet Member for Finance and Reform</p>
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CABINET - MONDAY, 10 FEBRUARY 2025

Decisions	Lead Executive Member
<p>TREASURY MANAGEMENT STRATEGY STATEMENT 2025/26</p> <p>(Item 8 on the agenda) Ward(s): All</p> <p><u>Agreed:</u></p> <p>It is recommended that:</p> <ol style="list-style-type: none"> 1. Approval be given to the future borrowing and investment strategies as outlined in this report. 2. The Strategic Director of Finance, in consultation with the Cabinet Member for Finance and Reform, be delegated authority to manage the Council's cash flow, borrowing and investments in 2025/26 in line with this report. 3. In relation to the Council's overall borrowing for the financial year, to approve the Prudential Indicators as set out in this report and the revised Annual Investment Strategy set out in Appendix E. <p><u>Reason for decision:</u> As set out in the report.</p>	<p>Cabinet Member for Finance and Reform</p>
<p>THE HOUSING REVENUE ACCOUNT (HRA) BUDGET (2025/26), RENTS & SERVICE CHARGES (2025/26) & HRA 10 YEAR BUSINESS PLAN (2025/26 - 2034/35)</p> <p>(Item 9 on the agenda) Ward(s): All</p> <p><u>Agreed:</u></p> <p>That Cabinet agrees:</p> <ol style="list-style-type: none"> 1. To approve the Housing Revenue Account 2025/26 budget for council homes as set out in Table 1. 2. To approve the HRA 10-year Business Plan for Council Homes (2025/26 – 2034/35) as set out in paragraphs 3 - 4 of this report and Appendices 1 - 5. 3. To approve a rent increase of 2.7% from 7 April 2025 (in line with September 2024 CPI+1%), which equates to an average weekly increase for tenants of £3.65 in 2025/26. 4. To approve an increase to shared ownership rents of 2.7% from 1 April 2025 (in line with September 2024 CPI+1%). 5. To approve changes to tenant service charges to reflect the costs of providing communal services from 7 April 2025, which equate to an average weekly reduction for tenants of £1.32 in 	<p>Cabinet Member for Finance and Reform and Cabinet Member for Housing and Homelessness</p>

CABINET - MONDAY, 10 FEBRUARY 2025

Decisions	Lead Executive Member
<p>2025/26.</p> <p>6. To approve a reduction to charges for heating and hot water to reflect the costs of provision of the district heating service from 1 April 2025, which equate to an average weekly reduction for tenants and leaseholders on the scheme of £0.45 (communal heating), £1.99 (tenants' personal heating) and £3.80 (leaseholders' personal heating) in 2025/26.</p> <p>7. To approve an increase to the management fee for temporary on licence properties of 1.7% (in line with September 2024 CPI) from 7 April 2025.</p> <p>8. To approve an increase to the rent and service charges for hostels of 2.7% from 7 April 2025 (in line with September 2024 CPI+1%).</p> <p>9. To increase garage charges for council tenants, resident leaseholders, and for other customers from 7 April 2025 by 1.7% (in line with September 2024 CPI).</p> <p>10. To note that any change to parking charges on housing estates were considered separately with the Council's parking plans at Cabinet in January 2025.</p> <p>11. To increase car space rental charges for all customers by 1.7% from April 2025 (in line with September 2024 CPI).</p> <p>12. To approve an increase in the Leasehold After Sale – Home Buy fees by 1.7% from April 2025 from £232 to £237 (in line with September 2024 CPI).</p> <p>13. To approve an increase in the Leasehold Property Alterations fees by 1.7% from April 2025.</p> <p><u>Reason for decision:</u> As set out in the report.</p>	
<p>SCHOOL BUDGET (DEDICATED SCHOOLS GRANT) 2025/26</p> <p>(Item 10 on the agenda) Ward(s): All</p> <p><u>Agreed:</u></p> <p>3. Schools Block Budget 2025/26 Financial Year:</p> <p style="padding-left: 40px;">a. To approve the Local Authority formula for allocating resources to Hammersmith & Fulham schools for 2025/26 as set out in Appendix 1 the Authority Proforma</p>	<p>Deputy Leader (responsible for Children & Education)</p>

CABINET - MONDAY, 10 FEBRUARY 2025

Decisions	Lead Executive Member
<p>Tool (APT) for setting school budgets.</p> <p>b. To approve the National Funding Formula (NFF) funding formula factor rates (as set out in Appendix 1) as the basis for calculating the 2025/26 schools funding formula, together with a minus 0.25% per pupil Minimum Funding Guarantee (MFG) protection for individual schools versus 2024/25 levels with respect to pupil led funding. Minus 0.25% represents the affordable protection achievable within the grant funding allocation confirmed.</p> <p>c. To approve the transfer of £1.23m being 1.0% of the total schools' block allocation from the schools' block to the high needs block in the 2025/26 financial year. This is to support high needs education expenditure for special educational needs in Hammersmith and Fulham. This is subject to Ministerial agreement from the Department of Education which is expected in February 2025.</p> <p>d. If the 1% block transfer is rejected by the Minister of State in February 2025, to approve the budget allocation as per the alternative model as set out in Appendix 2 with a reduced 0.5% block transfer to High Needs.</p> <p>e. To approve de-delegation budgets of £0.555m for maintained mainstream schools only as confirmed by Schools Forum on 21 January 2025.</p> <p>f. To approve the education functions budgets of £0.289m for maintained mainstream schools only, as confirmed by Schools Forum on 21 January 2025.</p> <p>4. Central Services Schools Block Budget 2025/26.</p> <p style="padding-left: 20px;">a. To approve the proposed budget allocation for Central Services Schools Block DSG totalling £1.939m.</p> <p><u>Reason for decision:</u> As set out in the report.</p>	
<p>EARLY YEARS BUDGET (DEDICATED SCHOOLS GRANT) 2025/26</p> <p>(Item 11 on the agenda) Ward(s): All</p> <p><u>Agreed:</u></p> <p>5. To approve the 2025/26 budget of £12.920m for 3 and 4-year-</p>	<p>Deputy Leader (responsible for Children & Education)</p>

CABINET - MONDAY, 10 FEBRUARY 2025

Decisions	Lead Executive Member
<p>olds in line with grant conditions and according to the detailed model outlined in the report.</p> <p>6. To approve the 2025/26 budget of £3.781m for 2-year-olds in line with grant conditions and according to the detailed model outlined in the report.</p> <p>7. To approve the 2025/26 budget of £3.611m for children from 9 months to 2 years old in line with grant conditions and according to the detailed model outlined in the report.</p> <p>8. To note the Department for Education Grant for Maintained Nursery School Supplementary funding estimated at £1.103m for 2025/26.</p> <p><u>Reason for decision:</u> As set out in the report.</p>	
<p>CAPITAL PROGRAMME MONITOR AND BUDGET VARIATIONS 2024/25 (QUARTER 3)</p> <p>(Item 12 on the agenda) Ward(s): All</p> <p><u>Agreed:</u></p> <p>1. To note the overall forecast of £226.6m for 2024/25 capital expenditure which is a net decrease of £47.5m in comparison to the second quarter forecast of £274.1m.</p> <p>2. To approve the updated four-year capital programme for 2024-2028 of £666.2m, as detailed in Appendix 1. This is a net increase of £89.8m in comparison to the four-year programme of £576.4m approved at Full Council in February 2024.</p> <p>3. To note the revenue impact of any additional borrowing, as outlined in the Economic and Strategic Overview section.</p> <p>4. To approve the net increase in budget for the four-year Housing Capital Programme of £30.1m funded from HRA borrowing, as detailed in the table in Appendix 5</p> <p>5. To note the prudential indicators presented in Appendix 4, as per Prudential Code requirements.</p> <p><u>Reason for decision:</u> As set out in the report.</p>	<p>Cabinet Member for Finance and Reform</p>

Confirmed Decision List Published: 14 February 2025