

Cabinet Agenda

Monday 15 September 2025 at 7.00 pm

Clockwork Building (Ground Floor), 45 Beavor Lane, W6 9AR

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MEMBERSHIP

Administration
Councillor Stephen Cowan, Leader (Chair) Councillor Alex Sanderson, Deputy Leader (responsible for Children and Education) Councillor Bora Kwon, Cabinet Member for Adult Social Care and Health Councillor Wesley Harcourt, Cabinet Member for Climate Change and Ecology Councillor Andrew Jones, Cabinet Member for the Economy Councillor Rowan Ree, Cabinet Member for Finance and Reform Councillor Frances Umeh, Cabinet Member for Housing and Homelessness Councillor Florian Chevoppe-Verdier, Cabinet Member for Public Realm Councillor Rebecca Harvey, Cabinet Member for Social Inclusion and Community Safety Councillor Zarar Qayyum, Cabinet Member for Enterprise and Skills

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Members of the public are welcome to attend but spaces are limited. To register for a place please contact: david.abbott@lbhf.gov.uk. The building has disabled access.

Access to information notice

The Cabinet gives notice of its intention that it may want to hold part of this meeting in private to consider the exempt elements of item 5 which are exempt under paragraph 3 of Schedule 12A to the Local Government Act 1972, in that they relate to the financial or business affairs of any particular person, including the authority holding the information.

The Cabinet has received no representations as to why the relevant part of the meeting should not be held in private.

Deputations

Members of the public may submit a request for a deputation to the Cabinet on reports on this agenda using the Council's Deputation Request Form. Completed forms must be signed by at least ten registered electors of the Borough and will be subject to the Council's procedures on the receipt of deputations. Forms must be sent to david.abbott@lbhf.gov.uk by: Wednesday, 10 September 2025

Call-in

A draft decision list regarding items on this agenda will be published the day after the meeting. Decision reports may be called in to the relevant Policy and Accountability Committee. The deadline for receipt of call-in requests from councillors is: Friday, 19 September 2025 at 3.00pm. If no valid call-in requests are received by the deadline, a confirmed decision list will be published and the decisions can be implemented.

Cabinet agenda

15 September 2025

<u>Item</u>		<u>Pages</u>
1.	APOLOGIES FOR ABSENCE	
2.	DECLARATION OF INTERESTS	
	<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>	
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5.	CCTV AND ARTIFICIAL INTELLIGENCE - NEW INNOVATIONS AND IMPROVED INFRASTRUCTURE TO HELP COMBAT CRIME AND ANTI-SOCIAL BEHAVIOUR	24 - 35
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12.	TREASURY MANAGEMENT OUTTURN REPORT 2024/25	174 - 181
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This item includes appendices that contain exempt information. Discussion of the appendices will require passing the proposed resolution at the end of the agenda to exclude members of the public and press.

14.	REVENUE BUDGET REVIEW 2025/26 - MONTH 2 (MAY 2025)	186 - 211
15.	FORWARD PLAN OF KEY DECISIONS	212 - 278
16.	DISCUSSION OF EXEMPT ELEMENTS (IF REQUIRED)	

Proposed 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 an item of business, on the grounds that it contains the likely disclosure of exempt information, as defined in paragraph 3 of Schedule 12A of the said Act, and that the public interest in maintaining the exemption currently outweighs the public interest in disclosing the information.

London Borough of Hammersmith & Fulham

Cabinet

Minutes



Monday 14 July 2025

PRESENT

Executive Members

Councillor Stephen Cowan, Leader of the Council

Councillor Alex Sanderson, Deputy Leader (with responsibility for Children and Education) and Lead Member for Inclusive Community Engagement and Co-production

Councillor Florian Chevoppe-Verdier, Cabinet Member for Public Realm and Lead Member for European Co-operation and Digital Innovation

Councillor Wesley Harcourt, Cabinet Member for Climate Change and Ecology

Councillor Rebecca Harvey, Cabinet Member for Social Inclusion and Community Safety

Councillor Zarar Qayyum, Cabinet Member for Enterprise and Skills

Councillor Rowan Ree, Cabinet Member for Finance and Reform

Councillor Frances Umeh, Cabinet Member for Housing and Homelessness

Other Councillors

Councillor Jose Afonso, Leader of the Opposition

Councillor Adronie Alford, Opposition Spokesperson for Housing

Officers

Sharon Lea, Chief Executive

Grant Deg, Director of Legal Services and Monitoring Officer

David Abbott, Head of Governance

1. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Bora Kwon and Andrew Jones.

Apologies for lateness were received from Councillor Stephen Cowan (Leader of the Council) who entered the room at 7.11pm. Councillor Alex Sanderson (Deputy Leader) took the Chair at the start of the meeting.

2. DECLARATION OF INTERESTS

There were no declarations of interest.

3. MINUTES OF THE PREVIOUS MEETING

Councillor Wesley Harcourt asked that a summary of his comments on Item 6. Adopting the H&F Council Housing Retrofit Strategy be included in the minutes:

“Councillor Wesley Harcourt (Cabinet Member for Climate Change and Ecology) addressed the meeting and said retrofitting housing was a major aspect of the Council’s net zero by 2030 target. He noted the item took a ‘fabric first’ approach in the first stage, insulating buildings to improve energy efficiency, then introducing low carbon heating in the second stage. This meant better quality housing and lower bills for residents.”

RESOLVED

That the minutes of the previous meeting held on 16 June 2025, with the amendment above, were agreed as an accurate record.

4. CONSIDERATION OF PETITION - PARKING PERMIT CHARGES

Councillor Alex Sanderson (Deputy Leader) invited Mr Tom Holloway to address Cabinet.

Mr Holloway addressed the meeting and made the following points:

- The parking permit charges presented barriers to work and impacted local businesses and the welfare of residents.
- The option of buying an Electric Vehicle was out of reach for many people.
- The consultation was not widely publicised enough, asked leading questions, and didn’t go into enough detail of the options.
- The e-petition system had some useability issues and the 5000-signature threshold to reach Full Council was unrealistic.
- He suggested the Council reconsider the charges and proposed discounts for lower income households and other measures to reduce the impact.

Councillor Stephen Cowan (Leader of the Council) entered the room at 7.11pm, during Mr Holloway’s speech, and took the Chair for the remainder of the meeting.

The Leader thanked Mr Holloway for his comments and asked what he thought the Council could do differently. Mr Holloway suggested all permit holders should have been contacted directly and informed about the consultation to give a more balanced view. He suggested the Council review the charges for lower income families, elderly and vulnerable people, and essential work vehicles. He also felt more should be done to reduce the costs of on street Electric Vehicle charging.

The Leader then welcomed Councillor Jose Afonso as the new Leader of the Opposition and invited him to make comments. Councillor Afonso said he supported the petition and suggested an additional recommendation to only increase parking charges in line with inflation, and not above. He reiterated the impact on people starting businesses, families, and elderly and vulnerable people.

The Leader said the Council had made a mistake in the past by freezing charges for so long. In retrospect, he felt they should have gone up in line with inflation because traffic continued to increase and cars increased in size over that period. Regarding on-street charging, the Leader noted the borough had more Electric Vehicle charging points than anywhere else in the Country and officers were looking at how to bring on-street charging costs down. He said he would consider the petition and Mr Holloway's comments and discuss them with Cabinet colleagues.

The Leader thanked Mr Holloway and the petitioners for their time and representations.

RESOLVED

1. To note the petition.
2. To apply lessons from this consultation to future parking consultations.

5. FINANCE PEER CHALLENGE REVIEW (APRIL 2025)

Councillor Rowan Ree (Cabinet Member for Finance and Reform) introduced the item on the findings of the LGA Finance Peer Challenge conducted of the Council in April 2025. He noted that an experienced, independent peer review team had spent a week with the Council, going through budget papers and interviewing staff, councillors, and partners. The review had been very positive, noting that the Council had a "highly visible and effective political and officer leadership team" and commended the Council's track record on value for money and ruthless financial efficiency. The review also highlighted the Council's sector leading Industrial Strategy.

Councillor Adronie Alford said she found the scrutiny at Cabinet and scrutiny of the Housing Revenue Account to be helpful and positive, but she had concerns about the strength of the Policy and Accountability Committees. She felt there was not enough time given to the Opposition to scrutinise items in depth. Councillor Jose Afonso also shared concerns about scrutiny, saying some meetings were not well attended.

Councillor Rowan Ree thanked all of the officers and councillors who contributed to the review. He added that he had never been to a scrutiny meeting where the Opposition had been stopped from asking questions.

The Leader explained that when the current Administration first came into office there were four scrutiny Select Committees. The new Administration wanted to democratise the process and engage residents, which led to the current system of seven scrutiny committees included Policy and Oversight Board and Policy and Accountability Committees (PACs). The new committees held public hearings on key topics to influence policy, and many areas had benefitted from this approach. At the same time, the Council also set up resident commissions to look at specific areas of policy in more details, then report back to the PACs for feedback and review. That

system had produced some major successes such as the Disabled People's Commission which had been recognised nationally.

The Leader said the Council welcomed challenge, ideas, and insights from the Opposition, but did not agree that scrutiny was weak. He then paid tribute to Councillor Ree and the culture of the Council, which had built ruthless financial efficiency into its work to ensure residents were getting value for money.

Councillor Frances Umeh (Cabinet Member for Housing and Homelessness) said comments from the Opposition were always welcome, but disagreed that time for scrutiny was limited. She said the Chairs allowed members to ask questions to Cabinet Members and officers and many meetings had overrun their allotted time due to challenge from members and residents.

RESOLVED

1. To note the overview presentation and final report at Appendices 1 and 2 of the Local Government Association Finance Peer Challenge of H&F.
2. To note monitoring the implementation of actions against the recommendations has been referred to the Policy and Oversight Board.

6. PROCUREMENT STRATEGY FOR THE RECOMMISSIONING OF H&F 0-19(25) PUBLIC HEALTH NURSING SERVICES AND A NEW MATERNITY IN THE COMMUNITY SERVICE

Councillor Alex Sanderson (Deputy Leader) introduced the report that sought approval of a procurement strategy to tender for a provider to deliver high-quality 0-19(25) Public Health Nursing services and a new Maternity in the Community Service in Hammersmith & Fulham from 1 January 2027.

RESOLVED

That Cabinet:

1. Notes that Appendix 2 is not for publication on the basis that it contains information relating to the financial or business affairs of any particular person (including the authority holding that information) as set out in paragraph 3 of Schedule 12A of the Local Government Act 1972.
2. Approves the procurement strategy and recommendation to commence a competitive procurement exercise for the provision of redesigned 0-19(25) Public Health Nursing Services and a new Maternity in the Community Service for H&F, for up to seven years from 1 January 2027.
3. Approves the delegation of contract award approval to the Cabinet Member for Adult Social Care and Health.

4. Notes that the approximate contract value is outlined in Appendix 2 and is not for publication on the basis that it contains information relating to the financial or business affairs of any person (including the authority holding that information) as set out in paragraph 3 of Schedule 12A of the Local Government Act 1972 (as amended).

The reasons for decision and alternative options are set out in the report.

There were no declarations of interest and no dispensations in respect of any declared conflict of interest.

7. PROCUREMENT OF HAMMERSMITH & FULHAM'S SEXUAL HEALTH E-SERVICE OFFER

Councillor Alex Sanderson (Deputy Leader) introduced the report which sought approval for Hammersmith & Fulham Council's ongoing participation in the pan-London sexual health programme, London sexual health and contraceptive online service.

RESOLVED

That Cabinet:

1. Notes that Appendix 1 and 2 of this report are not for publication on the basis that they contain information relating to the financial or business affairs of any particular person (including the authority holding that information) as set out in paragraph 3 of Schedule 12A of the Local Government Act 1972 (as amended).
2. Agree to Hammersmith & Fulham entering into an MOU with City of London Corporation, setting out the terms on which City of London act as lead authority in the procurement of sexual health and contraceptive e-services. The e-services contract will be for an initial period of 5 years starting 15th August 2026, from 2026/27 to 2031/32, with the option for extension by two further periods of two years each.
3. Delegates the decision to enter into an Inter-Authority Agreement (IAA) with City of London Corporation to the Cabinet Member for Adult Social Care and Health for the provision of sexual health and contraceptive online services following City of London's procurement of those services.

The reasons for decision and alternative options are set out in the report.

There were no declarations of interest and no dispensations in respect of any declared conflict of interest.

8. FAMILY HOUSING STRATEGY

Councillor Frances Umeh (Cabinet Member for Housing and Homelessness) introduced the report which set out seven actions the Council could take to increase the amount of family housing available to all people in housing need in the borough for affordable and market purposes.

Councillor Adronie Alford said it was essential the Council increased the supply of family housing but cautioned against buying up too many homes and causing house prices to rise.

Councillor Umeh said the Council needed to address the overwhelming demand for family housing, noting the national housing crisis which had been fuelled by austerity. She said the Council needed to meet demand.

Councillor Alford agreed that housing was needed, but encouraged the Council to think about ways to market sheltered housing and downsizing to free up capacity. Councillor Umeh said the Council had one of most attractive downsizing offers, but needed to be realistic and meet people where they were.

RESOLVED

1. That Cabinet agree the seven actions identified in this report aimed at increasing the amount of family housing available to the borough's current and future residents

The reasons for decision and alternative options are set out in the report.

There were no declarations of interest and no dispensations in respect of any declared conflict of interest.

9. EMERGENCY PLANNING AND BUSINESS CONTINUITY REPORT

Councillor Rebecca Harvey (Cabinet Member for Social Inclusion and Community Safety) introduced the report which provided an overview of emergency planning and business continuity activities over the previous 18 months and the priorities for the remainder of 2025/26.

RESOLVED

1. That Cabinet notes the report which looks back on work undertaken over the last 18 months (running 01/10/2023 to 31/03/25) and the dynamic work plan for the remainder of 2025/26.
2. That Cabinet notes the report and the continued improvement of the Authority's work on meeting its obligations under the CCA 2004.

The reasons for decision and alternative options are set out in the report.

There were no declarations of interest and no dispensations in respect of any declared conflict of interest.

10. PARKS IMPROVEMENT PROGRAMME

Councillor Florian Chevoppe-Verdier (Cabinet Member for Public Realm) wished the borough's French residents a happy Bastille Day. He then introduced the report which set out a range of improvements to the borough's parks and in turn the quality of the environment for residents.

Councillor Wesley Harcourt (Cabinet Member for Climate Change and Ecology) commented on the importance of parks during heatwaves, noting that green spaces and the shade they provided were so important to residents. He welcomed the report and recommendations.

Councillor Adronie Alford asked if investment in cemeteries would be addressed in a separate report. Councillor Chevoppe-Verdier confirmed they would, and they would be considered in the same way as parks and other green spaces in the borough.

Councillor Jose Afonso also wished residents a happy Bastille Day. He said it was good to see parks getting attention which he felt was long overdue. He asked if playgrounds would be a separate item and when that would be considered. The Leader said members and officers were looking at playground improvements and wanted the best play equipment available, based on the latest ideas and research.

RESOLVED

1. To approve a Parks Improvement Programme requiring investment of £1.1m million.

The reasons for decision and alternative options are set out in the report.

There were no declarations of interest and no dispensations in respect of any declared conflict of interest.

11. FORWARD PLAN OF KEY DECISIONS

The Key Decision List was noted.

12. DISCUSSION OF EXEMPT ELEMENTS (IF REQUIRED)

No items were considered in private.

The Leader of the Council took a moment at the close of the meeting to wish the borough's French residents a happy Bastille Day. He noted that just prior to the meeting he was at an event with the French Ambassador, Hélène Duchêne, who he said spoke movingly about the liberation of France and the close ties between Britain

and France. The Leader noted that Hammersmith & Fulham was home to a large French population, and he was honoured they chose to live in the borough.

Meeting started: 7.00 pm

Meeting ended: 8.05 pm

Chair

Report to: Cabinet

Date: 15/09/2025

Subject: Consideration of Petition 'Fix Uxbridge Road, No More Neglect, No More Crime'

Report of: Councillor Florian Chevoppe-Verdier – Cabinet Member for Public Realm and Councillor Andrew Jones, Cabinet Member for Economy

Report author: Joanne Woodward - Director of Planning and Property

Responsible Director: Bram Kainth, Executive Director of Place

SUMMARY

On 22nd April 2025 a petition was launched seeking urgent action to clean up and restore Shepherd's Bush - particularly Uxbridge Road - by supporting shopfront and streetscape improvements and tackling drug addicts, crime and anti-social behaviour. It called on the Council to develop a three, six and 12-month plan for physical and visual improvements along Uxbridge Road (100–500), including timelines, measurable goals, and regular updates to residents.

In June 2025, at the request of the petitioners, the petition end date was extended to 22nd July 2025. By then 2,917 signatures had been collected. This warrants consideration by Cabinet as the number of signatories exceeds the 250 threshold.

RECOMMENDATIONS

1. To note the petition included at Appendix A.
 2. To note the actions summarised in this report.
-

Wards Affected:

White City, Shepherds Bush Green

OVERVIEW

1. Uxbridge Road has a unique character and identity. It is home to a vibrant community, a diverse mix of shops and restaurants, a well-attended market, and award-winning cultural venues that serve both residents and visitors from

across London. There are a number of ongoing regeneration projects such as at Shepherds Bush Market and the former police station.

2. But it is not without its challenges. The solutions lie in partnership with all residents, regardless of housing status, and businesses.
3. To this end, the Council welcomes the petition calling for improvements to the street and resolves to work closely with residents, businesses, cultural venues, and community groups to deliver enhancements that improve safety, cleanliness, and vibrancy while protecting the identity and diversity that make Uxbridge Road a place to be proud of.
4. Councillors and officers met with residents for a community dialogue session on 2 July to agree to continue to push hard on all the areas that we have already been working on in the past few months. They have also since carried out a number of walkabouts such as with residents with an interest in parking enforcement.
5. Significant steps have already been taken prior to the petition such as a shopfront study, since the petition process began, and are continuing to be taken to improve Uxbridge Road and the surrounding neighbourhood. These include deep cleaning of pavements, enhanced waste management including introducing time-banded collections, and the removal of graffiti and flyposting.
6. To respond to residents' feedback, we are repainting and renewing street furniture, reducing unnecessary signage, enforcing parking and traffic management, and working with operators to remove disused phone boxes. Shopfront improvements are also underway, with businesses being supported and, where necessary, held to account.
7. To improve safety, we have more than doubled the number of patrols by the Council's Law Enforcement Team. Officers are working closely with the police and outreach teams to support vulnerable individuals and tackle anti-social behaviour. We are also investing in the UK's most extensive CCTV network to support this work and keep the area safe.
8. This is also about pride of place. We are working with local artists and cultural partners to bring new public art to the area, including on the Underground bridge. We are exploring new greening opportunities. We are supporting a feasibility study for a Business Improvement District, which would empower local businesses to lead on long-term investment and revitalisation as is already the case elsewhere in other town centres across the borough. We have also commissioned award-winning architects in December 2024, who inspire communities through their design work, to help us reimagine the street.

Crime and anti-social behaviour

9. Keeping residents safe at home and on our streets is a top priority for this administration. Our latest budget funds the fight against crime and anti-social behaviour locally – with £12.3million of extra funding for services, including:
 - **£2.1million** for our local Law Enforcement Team, a service unique to this borough who patrol the streets to keep them safe and clean.

- **£1million** for our innovative Gangs Unit, which prevents young people falling into a life of crime, and chokes off organised crime at the roots.
 - **£250,000** of new funding to prevent violence against women and girls, after we became the first council in the country to impose a borough-wide ban on street harassment.
 - An extra **£4.5million** to grow our CCTV network, with more cameras per person than anywhere in the country and enabling real-time sharing of footage with police officers.
10. The Council has taken robust action and now has the largest Community Safety team of any borough in London. We have doubled the number of patrols by the Law Enforcement Team (LET) on Uxbridge Road and neighbouring streets. The LET now conducts, on average, 33 patrols every 24 hours in the area. This equates to approximately 12,370 patrols annually. The team works closely with the Metropolitan Police and the CCTV team to tackle crime and disorder in real time.
 11. The Community Safety Unit are working with the Police to ensure that they too increase, and maintain, their presence along the Uxbridge Road and, as part of the Summer Safer Streets initiative they committed to daily, visible patrols both as part of their daily duties as well as jointly with the LET, or other council teams as needed.
 12. The Council will continue to work to lobby for additional police presence and encourage our residents to do so too. By reporting all crimes to the police this ensures that they fully appreciate the challenges and can evidence demand therefore increasing their ability to secure get further resources assigned . This, in turn, provides the Council with additional opportunities to hold the Met Police to account.

Street cleaning/ Removal of graffiti and flyposters

13. Our contractors have undertaken street washing of the road and a deep clean – including the removal of chewing gum – of footways in Uxbridge Road. Since April 1, our contractors have removed:

- 201 graffiti tags
- 198 flyposters

Unfortunately, the law requires us to gain prior approval before graffiti can be removed from private property. Residents can report any graffiti or flyposting at www.lbhf.gov.uk/report-it or using the Love Clean Streets mobile app.

Our LET officers recently identified graffiti at eight shops, which has since been successfully removed.

Waste and fly-tipping

14. We are bringing forward proposals on new timed waste collections in Uxbridge Road. These new time slots will set out when commercial waste can

be placed on the pavement for collection. We expect this will make the streets look cleaner and smarter by reducing the presence of rubbish and recycling bags on the street. This will also make it easier for the LET to enforce fly-tipping and waste/recycling being left out on the pavements at the wrong time.

Street furniture and phone boxes

15. We started a survey on 12 May 2025 to identify every element of street furniture along Uxbridge Road. This includes signs, lampposts, bollards, cycle parking hoops etc. Action is being taken to remove unnecessary items that clutter our roads and make them inaccessible to disabled persons, or relocate them to more appropriate locations. The aim is to provide a less cluttered, cleaner and smarter looking street that attracts more footfall and becomes a more attractive place for business investment.
16. Over the last few months this programme of improvements has included removing or relocating dozens of unnecessary signs, lampposts, bollards, and cycle hoops to create a cleaner, more open streetscape. The remaining street furniture will be repainted to refresh the look of the area, including posts, bollards, and lampposts, and this is programmed to start at end of September 2025, subject to weather conditions. Intensive deep cleaning of pavements has been completed and the removal of graffiti etc. is ongoing.
17. A key objective is the removal of defunct and unsightly phone boxes, which have long contributed to street clutter and attracted anti-social behaviour. The Council has been working hard behind the scenes and has successfully lobbied one of the two operators in the area to remove eight of these phone boxes, with only two replacements proposed. We continue to work proactively with the other operator, and actions are already underway to address their remaining phone boxes. The date for the removals is yet to be confirmed but we are seeking the earliest removal.

Parking, loading and traffic Enforcement

18. Officers have met with residents and arranged walkarounds on Uxbridge Road, to get a better understanding of some of the parking and traffic issues in the area. Following this very positive and successful engagement with residents, and other discussions with businesses, improvements have been implemented, which include the following:
19. All yellow line and bay markings on Uxbridge Road and the side street junctions were repainted in early August, which will aid parking enforcement and make the restrictions very clear to drivers. In addition, missing time plates were replaced, ensuring all signage indicating the hours of enforcement are in place.
20. In terms of parking enforcement, there has been a significant increase in patrols on Uxbridge Road and neighbouring streets since July, creating a greater deterrent for illegal parking. Our Moped Enforcement Team enforce the restrictions early morning and late evenings, which provides improved coverage of enforcement throughout the day.

21. Officers have worked with residents on a parking bay redesign on St Stephens Avenue and Devenport Road (Uxbridge Road end) to reduce parking stress, prioritise resident and their visitor's parking, and create loading/visitor parking at junctions to support business needs.
22. In addition, further improvements are being planned in future phases:
 - Introduction of bus lane enforcement for westbound and eastbound routes
 - Comprehensive redesign and review of the parking and loading arrangements on Uxbridge Road and side streets
 - New one-way entry restrictions for Coverdale Road and Warbeck Road, to improve traffic flow and congestion
23. Officers will continue to engage with residents and local businesses to ensure the changes are having the desired effect.

Planning enforcement

24. Significant concerns have been raised about the number of fried chicken takeaways along Uxbridge Road, particularly given their proximity to schools and the growing health challenges faced by children. We share these concerns which align with our long-standing commitment to drive healthier eating habits (especially children) as exemplified by the H&F Food Plan - 2025 to 2030.
25. The Council does have planning and licensing powers to control new applications for hot food takeaways. Under current legislation, changing the use of a premises to a hot food takeaway typically requires planning permission. However, many of the Uxbridge Road takeaways have been operating for many years, some for 13 years or more.
26. Importantly where an existing takeaway changes business name or food type, planning permission is not typically required. This is due to greater flexibility in planning legislation introduced by the previous government to help rejuvenate high streets, but in doing so has reduced the controls available to local councils to manage changes of use for town centre activities. Those uses that might require planning permission are actively being visited and assessed, engagement with the businesses is an important part of this.
27. As we discussed at our Uxbridge Road community dialogue event on 2 July, we are currently reviewing the Local Plan - the key strategic planning framework for the borough to guide development and land use. One of our key priorities is to strengthen our ability to limit new takeaway uses near schools and youth-focused spaces. We want to ensure planning decisions reflect public health priorities, including the vital need to address childhood obesity.
28. We anticipate that a public consultation period on the draft Local Plan will begin in the Autumn this year. Throughout the consultation period, we will be hosting workshops and exhibitions so that local residents and businesses can

share their views and ideas. We will be sending out more information and dates for the workshops and exhibitions in due course.

29. Following a survey of all premises along Uxbridge Road, a programme of planning enforcement is underway to address untidy premises and will continue to encourage private owners to act responsibly to improve their buildings. The Council will also continue to engage with landlords and businesses to ensure compliance with licensing and planning standards that uplift the street's appearance, wherever it has the power to do so.
30. Owners of premises where frontages are unsightly or in disrepair – for example with loose wiring, rusted satellite dishes, dilapidated shutters – have been issued with notices to improve. Enforcement action will be taken where improvements are not made, using powers under the Town and Country Planning Act (Section 215).

Business Development

31. A study to explore the feasibility of creating a Shepherd's Bush Business Improvement District (BID) was commissioned in December 2024. A BID would be led by local businesses and empower them to further enhance local amenities in a way that complements the unique character of the street's business offer and attract further investment. Business engagement on the BID project has started including in-person outreach visiting high street businesses, circulation of a digital questionnaire and a workshop open to all businesses hosted at Shepherds Bush Market on the 28th August. Ten businesses attended this event and 56 responses were received to the digital questionnaire.

Street redesign and shopfront improvements

32. Late last year we commissioned award-winning Jan Kattein Architects — a firm with a strong track record in high street regeneration — to complete an analysis of shopfronts along Uxbridge and Goldhawk Roads. Their report has provided a range of potential interventions and estimated costs to uplift the appearance of the high street. These options are currently being reviewed, and we are looking at a range of funding options for this project.
33. We are investing in the visual improvement of the high street by funding the painting of shop shutters by local artists. Eight long-standing and popular businesses have already had bespoke artwork installed on their shutters: Hometown; Kabul Gate; Naama; Nut Case; Red Sea Restaurant; Sakinah; Snappy Snaps; and Zeit & Zaatar. These designs were developed collaboratively between the artist and the shop owners, reflecting the nature of the businesses and helping to create a more welcoming and less intimidating environment, particularly at night. More are planned, subject to funding, and we continue to approach the other businesses on Uxbridge Road to take part in similar initiative.

Public art and Uxbridge Road bridge

34. We are working with Transport for London to deliver physical improvements to both the bridges in Uxbridge Road and Goldhawk Road creating a gateway to both roads and a sense of arrival to the area from the Tube stations. This will include decorating the parapets of both bridges with large lettering announcing the location, and a programme of planned cleaning, rust, graffiti removal and repainting. This is expected to be completed by spring 2026. We are also working with the landowners of the former police station to install an attractive art mural on their temporary hoarding.

Support for rough sleepers

35. Hammersmith and Fulham's Turning Point (specialist drug and alcohol services^[1]), have been conducting assertive outreach work around Uxbridge Road this summer, to address open drug and alcohol use and reduce the risks of harm to people with addiction and the local community.
36. 42 people have been seen so far, with conversations about what help is available, including opiate substitution therapy, psychosocial support and help from peers who have been through treatment and are in recovery.
37. Turning Point have also done walks together with the council's LET team every Wednesday, while a specific Shepherd's Bush Green Multi-Agency Action Day took place on 20 August, attended by Turning Point, Thames Reach (a street homeless service) and West London NHS trust (who provide our specialist mental health services).
38. We've also:
- produced small Turning Point business cards for the LET/ Community Safety team to hand out to people with addiction
 - deployed specialist drug and alcohol nurses to hold on site clinics in some homeless hostels
 - continued to do 'walking visits' almost daily on the street to talk with vulnerable residents and encourage them into our services

^[1] [Hammersmith & Fulham | Turning Point](#)

Financial Impact

39. Any expenditure relating to crime and antisocial behaviours and planning enforcement activities will be funded from the current approved revenue budgets for these services including Law Enforcement Team and Planning Services.
40. It is estimated that one off additional expenditure of £0.4m will be incurred with regard to street cleaning, graffiti removal and street furniture works. A further £0.13m has been allocated to arts projects outlined in the report. These costs will be fully funded from developer contributions (a combination of secured and expected future receipts).

41. Any long-term expenditure that may be required relating to shop front improvements and street redesign following the external consultant's report is being evaluated and will be reported in future financial reports of the Council.

Kellie Gooch, Head of Finance (Place), 14 August 2025

Verified by Sukvinder Kalsi, Executive Director of Finance and Corporate Services (s151 Officer) 5 September 2025

Legal Implications

42. Legal Services confirm that enforcement action is being taken under the Town & Country Planning Act 1990 (in respect of untidy land) and the Anti Social Behaviour, Crime & Disorder Act 2014 (in respect of phone kiosks). Non compliance with statutory notices served by the Council are criminal offences for which the maximum penalty is an unlimited fine. In addition, the Council has powers to carry out necessary works to bring premises up to standard and to recoup the cost of doing so from the property owners.
43. Further legal advice to secure full compliance with all legislation will be given as necessary.

Glen Egan, Assistant Director of Legal Services 19 August 2025

Background Papers Used in Preparing This Report

Petition received 22nd April see Appendix A

LIST OF APPENDICES

Appendix 1 – Petition Details

Petition Details

Fix Uxbridge Road, No More Neglect, No More Crime'

We the undersigned petition the council to take urgent action to clean up and restore Shepherd's Bush — particularly Uxbridge Road (100–500) — by supporting shopfront and streetscape improvements and tackling drug addicts, crime and anti-social behaviour.

We are calling on Hammersmith & Fulham Council to take urgent, targeted action to improve the visual condition and vibrancy of Uxbridge Road (particularly between numbers 100 and 500), which has visibly deteriorated due to neglected shopfronts, derelict flats above businesses, and inconsistent Council oversight.

Crime and anti-social behaviour thrive in neglected environments. While the Council cannot control policing directly, it does have clear powers - and a responsibility - to address the environmental decline that fosters criminal activity and makes residents feel unsafe.

Specifically:

Numerous shopfronts are in a serious state of disrepair, with broken shutters, exposed wiring, temporary signage scrawled in marker pens or printed on A4 paper, and cloth banners serving as permanent signs. This isn't just unprofessional - it makes the area look deprived and neglected.

Flats above shops are visibly rundown, with peeling paint, rusty satellite dishes, and front doors etched with graffiti. Fruit shops spilling out onto the road with trolleys parked on pavements making it dangerous for pedestrians and cyclists as well as unsightly. Residents live in this daily and visitors see it first. If the Council truly cares about regeneration, this cannot be ignored.

Some shops sit empty for months or years, contributing nothing to the community. Meanwhile, the area is being saturated with low-quality, short-term-use businesses like chicken shops, which offer minimal diversity or uplift to the local economy.

We are not asking for perfection - we're asking for care, vision, and a clear plan. Here are some concrete, achievable actions the Council can take:

We ask the Council to:

Develop a 3, 6, and 12-month plan for physical and visual improvements along Uxbridge Road (100–500). This should include timelines, measurable goals, and regular updates to residents.

Launch a visual uplift scheme for shops and flats along Uxbridge Road, similar to community initiatives trialled in places like Leyton and Deptford.

Ban the use of temporary, makeshift signage (e.g. marker pens, cloth banners, laminated paper signs) in shop windows and facades - enforcing design standards that enhance, not degrade, the street.

Incentivise landlords and businesses to upgrade empty or neglected units, including access to low-cost grants or temporary business rate relief schemes in exchange for visual improvements.

Coordinate clean-up initiatives for rusty satellite dishes, painted-over brickwork, and doorways marred by graffiti - especially at problem spots like 350 Uxbridge Road.

Exercise greater discretion over business licensing and change-of-use approvals - why are so many new chicken shops being approved when what we desperately need is variety, vibrancy, and dignity?

Further, the constant presence of drug users and beggars - loitering, dealing, using, and sleeping rough in doorways and public spaces has left the area feeling unsafe, unkempt, and increasingly impoverished. Residents regularly report asked for money, or intimidated on the street. We have found people sleeping outside our door on more than 1 occasion. This, combined with frequent thefts, break-ins, and visible drug use, has turned Shepherd's Bush into a hotspot for anti-social behaviour that gives the impression of a forgotten and lawless place.

This cannot continue. The Council must take proactive steps, including:

Partnering with outreach and addiction support services to offer real help to those in need while discouraging persistent public disorder

Increasing the visibility of Council enforcement officers and joint patrols with police, particularly in high-risk areas like Uxbridge Road and Oaklands Grove

Implementing exclusion zones or dispersal orders for repeat offenders causing daily disruption

Investing in street design changes - such as better lighting, cleaned and activated spaces, CCTV and fewer "dead zones" - to make the area less hospitable to crime and loitering

Launching a coordinated plan for rough sleeping and aggressive begging, balancing compassion with the need for public safety

The current situation is unsustainable. It impacts every aspect of life here - from how safe we feel walking home, to how businesses operate, to how we feel about our area. Shepherd's Bush deserves better.

The tools exist. We have raised these concerns relentlessly over 2.5 years through emails, conversations with Council officers, and community reports. Yet visible change remains minimal.

This petition is not just about crime - it is about reclaiming our environment, restoring pride in where we live, and holding the Council to account for the basic standards our neighbourhood deserves.

On reaching 250 signatures a Cabinet debate will be held.

This ePetition ran from 22/04/2025 to 22/07/2025 and has now finished.

2917 people signed this ePetition.

Agenda Item 5

LONDON BOROUGH OF HAMMERSMITH & FULHAM

Report to: Cabinet

Date: 15 September 2025

Subject: CCTV and Artificial Intelligence – new innovations and improved infrastructure to help combat crime and anti-social behaviour

Report of: Councillor Harvey, Cabinet Member for Social Inclusion and Community Safety

Report author: Neil Thurlow, AD Community Safety Resilience and CCTV

Responsible Director: Bram Kainth, Executive Director of Place

EXECUTIVE SUMMARY

The Council has the largest Community Safety Unit in the Country. It has invested in establishing the largest Law Enforcement Team; invested in the innovative and unique Gangs Violence and Exploitation Unit; upgraded and enhanced the boroughs CCTV provision where we have the most CCTV cameras per head of population, alongside making investments in Violence Against Women and Girls plus modern slavery.

The Council invests considerable resources in its CCTV network of more than 2,000 cameras (including housing estates), including almost £1m investment in the team that oversees this work. Additionally, an existing 4-year CCTV Capital Investment Programme of £4.5m is due for completion this financial year, giving the borough more cameras per person than anywhere else in the UK and enabling real-time sharing of footage with police officers.

As patterns and trends of crime and anti-social behaviour evolve, so too must our strategies to address them. Robbery, knife crime, drugs, anti-social behaviour, exploitation, and violence all impact residents, businesses, and visitors in the borough. While it is the police's responsibility to investigate and respond to these issues - in partnership with the Council where appropriate - they do not have sufficient officer numbers to always provide a visible deterrent or take the desired action. Additionally, day-to-day abstractions further reduce their presence on the streets.

To address these concerns, it is proposed that a further £3.2 million be invested to enhance the Council's extensive CCTV network with advanced technologies, including live and retrospective facial recognition, AI-assisted cameras, and upgraded physical infrastructure to improve crime detection and prevention, as well as additional cameras in parks. This will elevate H&F to an exceptionally advanced level of CCTV crime detection capability.

The use of facial recognition will require the support and cooperation of the Police to identify and take action against those responsible for perpetrating crime and anti-social behaviour in the borough. The report emphasises the importance of AI governance processes, ethical considerations, and cyber security measures to ensure the responsible and secure use of facial recognition technology.

Drones have also been investigated as an additional tool to aid enforcement and surveillance in the borough.

RECOMMENDATION

1. To approve a £3.2m CCTV Capital Investment from 2025/26 to 2027/28 to deliver the additional CCTV cameras, technological advances and additional capabilities outlined in this report.
2. The Cabinet is asked to approve the use of drones as an enforcement aid and for additional surveillance via conducting a trial if approval is obtained from the Civil Aviation Authority.

Wards Affected: All

Our Values	Summary of how this report aligns to the H&F Values
Building shared prosperity	The paper set out plans which aim to reduce crime and anti-social behaviour which will improve the quality of life of all residents and visitors to the borough.
Creating a compassionate council	The recommendations aim to reduce the number of victims of crime and anti-social behaviour in the borough and ensure that victims see action taken against those who have committed offences in the borough. Enforcement will be consistent and fair whilst addressing the issues that are having a significant impact on our residents. All officers involved in enforcement will have a clear understanding of safeguarding and support available to all victims and perpetrators of crime and anti-social behaviour.
Doing things with local residents, not to them	Residents have told us that tackling crime and anti-social behaviour is of high importance to them – the proposed actions demonstrate our commitment to tackling these concerns.
Being ruthlessly financially efficient	Investment in our video surveillance systems leading to further commercialisation opportunities in the future to

	fund the service and that can be used for further upgrades.
Taking pride in H&F	We know that crime and anti-social behaviour impacts negatively on perceptions of an area so; by addressing the crime and anti-social behaviour in a consistent and visible manner, we will be able to deliver a safer borough for all.
Rising to the challenge of the climate and ecological emergency	All of our work and investment delivered via the crime strategy will seek to minimise the climate and ecological impact by purchasing low energy and/or clean energy technological solutions

Financial Impact

This report sets out potential further investment in H&F's CCTV infrastructure and capability, at an estimated one-off capital cost of £3.2m as summarised in the table below, with £1.5m in £2025/26, £1.2m in 2026/27 and £0.5m in 2027/28.

Key Programmes	25/26	26/27	27/28	Total
	£000	£000	£000	£000
Upgrading our fixed and deployable (temporary) CCTV cameras with speaking and spotlight capability	194			194
Upgrading and installation of new multi-directional cameras on Thames Path/King Street	248			248
AI Cameras	750	750		1,500
Other Technology (Drone Trial/Data Storage)	60			60
Additional CCTV in Parks		500	500	1,000
Other Investment	201			201
Total One-off Capital Cost	1,453	1,250	500	3,203

It is to be noted that the costs provided are estimates based on current pricing schedules and consultation with partners. The final costs will be verified when site surveys have been completed.

It is expected that this investment is funded from existing and future developer contributions and income from other boroughs that contract their CCTV service from H&F. Funding for the 2025/26 plans has been identified and hence this element can be added to the capital programme. Funding for the years after 2025/26 have not yet been identified and will be considered at a later point as part of our wider capital spending programme.

Kellie Gooch, Head of Finance (Place), 13 August 2025

Verified by James Newman, Assistant Director of Finance (Deputy S.151 Officer), 28 August 2025

Legal Implications

There are no legal impediments to agreeing the recommendations set out in this report. Section 163 of the Criminal Justice & Public Order Act 1994 authorises the Council to install surveillance equipment to “promote the prevention of crime and the welfare of victims”.

Before installing new equipment, the Council needs to commission an Equalities Impact Assessment. This is in addition to a Data Protection Impact Assessment which ensures that sufficient safeguards are in place to protect the security of the information collected by the new equipment.

Finally, as explained in the report the Council is required to adhere to statutory codes of practice issued by both the Surveillance Commissioner and the Information Commissioner relating to CCTV systems.

Completed by Glen Egan, 5 August 2025

Background Papers Used in Preparing This Report

None.

DETAILED ANALYSIS

1. The world of surveillance and CCTV is changing as Artificial Intelligence (AI) becomes more readily available, varied, and affordable. We have an opportunity to adapt to emerging technology, embracing advancements in AI to take the CCTV offering to the next level of crime detection and prevention.
2. The existing four-year CCTV capital upgrade program will be completed by the end of the current financial year. This is a comprehensive program of works, migrating the entire CCTV network onto a single advanced video surveillance platform with smart capability, introducing modern 360 degree and upgraded Pan Tilt Zoom (PTZ) cameras, replacing out of date analogue camera systems.
3. These upgrade works have also included installation of new CCTV infrastructure, such as fibre optic cabling, the repair and replacement of existing infrastructure, and the connection of new locations to our network – including libraries and football Clubs. In addition, extensive physical and cyber security controls have been implemented to safeguard the resilience of the network.
4. The upgrade programme, particularly the introduction of a unified smart video surveillance system and associated infrastructure works, facilitates the use of AI and other emerging technologies to enhance CCTV operations. This will help

tackle crime and anti-social behaviour in collaboration with the LET and Metropolitan Police, ensuring the safety of residents.

5. H&F now has more than 2,000 fixed cameras plus 38 deployable CCTV cameras that are temporarily placed at emerging crime and ASB locations.

CCTV Technology Investment

6. It is proposed to procure and install a variety of new CCTV solutions that leverage the advanced technology, ensuring we are optimally equipped to address crime and anti-social behaviour in the Borough. The following options are recommended for consideration:
 - **Live facial recognition cameras** – new static cameras which match faces against a defined police database in real time, with police on standby to engage with matched individuals. To be installed at identified crime hotspots.
 - **Enhanced Artificial Intelligence capability for 500 cameras** - Artificial Intelligence capability will be used on selected cameras around the borough to enable more efficient video playback; automatic vehicle tracking and enable use of other tools that will make more effective use of the camera system by increasing CCTV operator efficiency and response times. Importantly, this will enable Retrospective Facial Recognition (RFR) across H&Fs camera network, allowing CCTV footage to be automatically searched to efficiently track the routes taken by criminals across the borough.
 - **Enhanced CCTV support assets** – attach speakers to 50 existing camera sites so that officers can warn and inform members of the public. An additional 50 cameras will have spotlights attached so officers can increase brightness in anti-social behaviour hotspots as necessary. These enhanced capabilities will cover both fixed and deployable camera sites.
 - **Upgrade and add 360-degree cameras** - Replace the current Pan Tilt Zoom cameras with 360-degree cameras along King St (x12) and on The Thames Path (x5). This will provide more effective coverage, and coverage of the Thames Path will more than double.
 - **Additional CCTV in Parks** - following increased reports of Anti-social Behaviour and assaults, it is proposed to invest an additional £1m to install more CCTV in the borough's parks to make them safer places for residents and visitors. This increase in assets will mean an increase in annual maintenance and support costs to keep them operational.

Facial Recognition Cameras

7. It is important to make clear the distinction between live facial recognition (LFR) and retrospective facial recognition (RFR) as both options are proposed in this report. However, the technology implemented to upgrade the cameras can be used for both purposes.

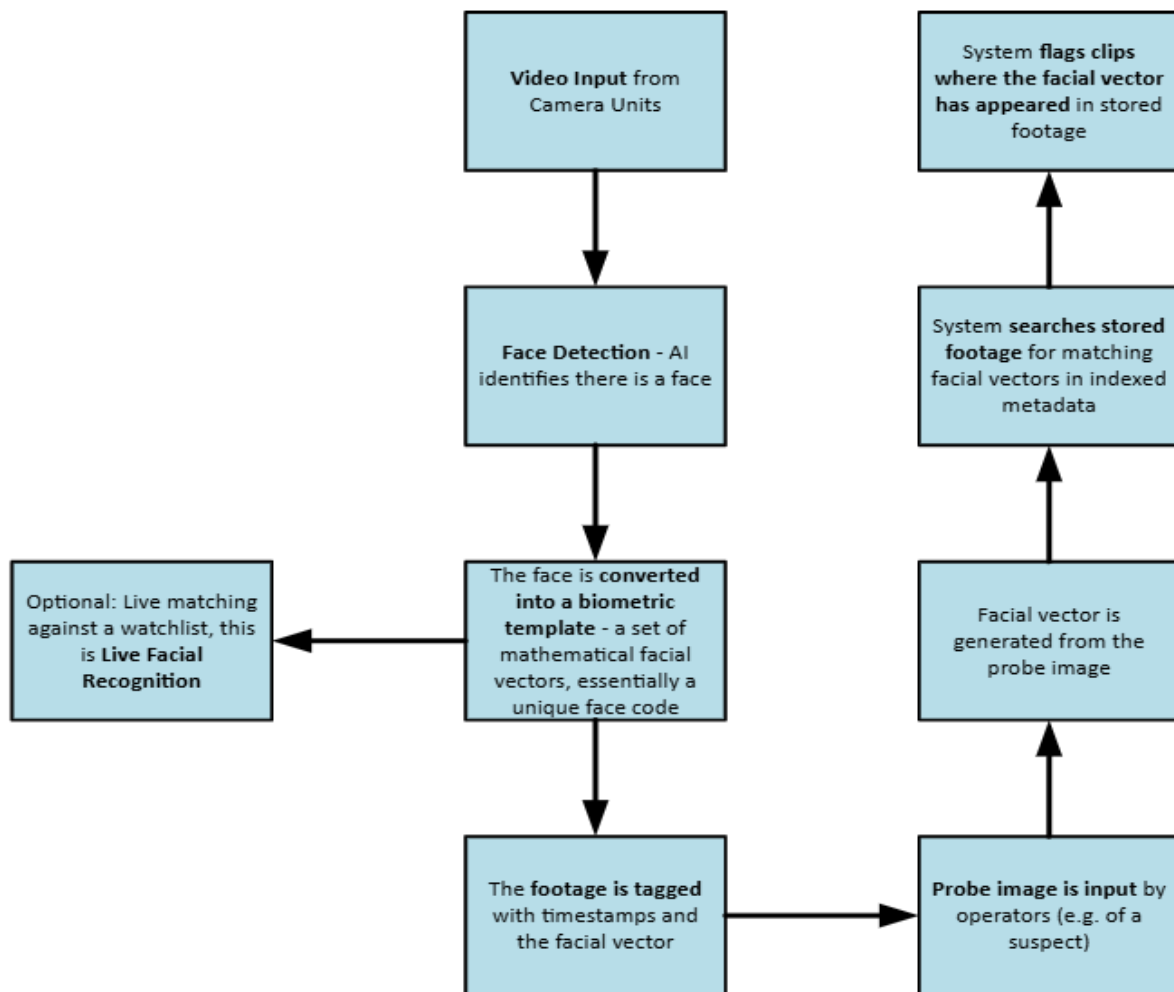
8. LFR matches faces in real time against a set database of faces held in a carefully controlled and managed Police watchlist. The Police recently used this to identify people of concern approaching Notting Hill Carnival so they could take pre-emptive action. The technology is also being piloted by Croydon Council alongside the Police using two specialised camera units designed for this purpose.
9. RFR works differently, matching faces against specified facial data after incidents occur. This is usually a police facial database as with live recognition, however, RFR also has the potential to outline a particular offender within post-incident footage, and search for that specified face to be able to track that individual across multiple cameras. This can only be used on review by analysing the camera footage data held on analytic servers.
10. **Live Facial Recognition:** It is proposed to utilise LFR in the following 10 locations across the borough (which may only be changed with approval of the Cabinet Member for Community Safety and Social Inclusion) :

Proposed locations – with two cameras per location	
Uxbridge Rd outside Shepherd's Bush Market	Lillie Rd Junction North End Rd
Uxbridge Rd Junction Askew Rd	North End Rd Outside West Kensington Station
Wood Lane Outside Westfield	King St
Hammersmith Rd Outside Hammersmith Station	Fulham Rd Outside Fulham Broadway Station
Harbor Ave Outside Imperial Wharf Station	Wood Lane Junction Du Cane Rd

11. This list has been produced based on strategic assessment of the top 10 crime hotspot locations for where serious crimes take place, in addition to estimated footfall where live facial recognition could have the greatest impact.
12. It is proposed to trial two live facial recognition cameras at each of the ten locations identified to prove the concept within H&F's technology setup. These 20 cameras will make H&F a nation-leading borough for this technology with the potential for future expansion.
13. Introduction of live facial recognition cameras is heavily contingent on police support. For instance, the Police facial recognition van trials and camera trials with Croydon Council (a Home Office pilot area for static use of this technology), only operates with a dedicated police presence in the zone of camera operation. The scheme cannot and does not operate without a police support team.
14. Initial discussions with Police have been positive as the use of LFR increases and the outcomes delivered continue to grow. Working with the Police we will

deliver this investment to better safeguard our borough, however, there are factors that need to be considered and progressed:

- The Police has one pilot site for static LFR cameras at this time with Croydon testing the concept this summer, with analysis of the impact in the autumn.
 - The Police has a small team of dedicated officers to work on facial recognition deployments. H&F would need a dedicated team, or at least minimum commitment, from the Borough Command Unit to respond to the camera “hits”.
 - The Police own and retain all personal data from the LFR cameras. As a Council we will not automatically know or see where people of interest are identified, so we may not know how many arrests, etc., are delivered because of this investment.
 - The use of fixed facial recognition cameras, in the public realm, are still new and, as such, we may experience unexpected challenges in delivering this capability.
 - The council would need to have a robust EIA (despite the Police owning the data) and significant signage at entry and exit points advising that facial recognition is in use.
15. The matters as listed above are not “blockers” to installing the capability but do require further discussions with the Police to progress which are ongoing at this time.
16. **Retrospective Facial Recognition (RFR) and AI Assisted Cameras:** It is proposed to invest in upgrading 500 existing cameras with RFR and AI assistance capabilities. The opportunities for service optimisation offered by RFR and AI are extensive, including:
- automatic tracking and GPS tagging of suspect vehicles and offenders across the network of 500 cameras.
 - the ability to search thousands of hours of stored footage in seconds.
 - crowd buildup alerts.
 - object recognition (i.e. knives)
 - counter terror support, etc.
17. This upgrade would also ensure camera units are compatible with the “Internet of Things” devices and sensors, opening the future possibility of smart city enhancement. The Internet of Things (IoT) being a network of physical objects—“things”—embedded with sensors, software, and network connectivity, allowing them to collect and share data over the Internet. For example, there is the potential to link identification of ASB to street light illumination levels in the future.
18. Below is a flow diagram of how RFR works. Operators remain central to the CCTV processes and are required to operate facial recognition systems.



19. RFR technology relies on server-based analytics, rather than individual new camera units to function. This new investment in technology would leverage existing camera assets, only requiring reconfiguration of existing camera units, to be able to use analytics servers.
20. The figure of 500 cameras is therefore a provisional number of cameras identified for reconfiguration as part of the upgrade. A detailed asset survey would be required to discover if a higher number of cameras would be suitable for the upgrade.
21. **Artificial intelligence Governance Processes:** Facial recognition technology is powered by AI, which means that H&F must adhere to its AI governance processes. These protocols ensure that AI systems are developed and utilised responsibly, ethically, and in compliance with relevant regulations. This includes ensuring that artificial intelligence models are trained on diverse datasets to minimise bias—a common concern with facial recognition systems that can result in false positives (incorrect identification)—and that system outputs are regularly monitored for fairness and accuracy.

22. **Resident Facing Impact and Ethics Board Consideration:** Given the high resident-facing impact of facial recognition technology, this initiative meets the threshold for consideration at the council's Ethics Board. The Ethics Board would evaluate the ethical implications of using such technology, ensuring that it aligns with the council's values and principles. This includes assessing the potential benefits and harms, ensuring transparency, and maintaining public trust.
23. **Cyber Security** - H&F must utilise its supplier security process to thoroughly assess the supplier's security practices, and the CCTV solution. This evaluation is essential for identifying potential risks and ensuring that such risks can be effectively mitigated before implementation. Biometric data, such as facial recognition patterns, is intrinsically linked to an individual's physical characteristics and cannot be changed. The likelihood of successful technological attacks is increased by advancements in AI, which can generate convincing deepfake videos or images to manipulate facial recognition systems and therefore appropriate controls and mitigations must be applied.
24. **Governance:** Delivery and use of any technology, especially within the CCTV and artificial intelligence spheres, requires several governance and legal pathways to be followed:

(a) UK GDPR and the Data Protection Act 2018 – information sharing and data is underpinned by GDPR legislation. All that we do to share improved intelligence, and data will be governed by this.

(b) A Data Protection Impact Assessment (DPIA) is a mandatory requirement when implementing facial recognition technology. The DPIA helps identify and mitigate risks to individuals' privacy and ensures that the processing of biometric data is necessary and proportionate. It also helps in identifying the correct lawful basis for processing and ensures that appropriate safeguards are in place to protect the data.

Under UK GDPR individuals have the right not to be subject to solely automated decision-making. Therefore H&F would undertake that no enforcement action should be taken based solely on facial recognition technology. Every identification must be reviewed and confirmed by a human to avoid errors.

Under UK GDPR, individuals have the right to rectification, meaning they can request corrections to inaccurate or incomplete personal data. Therefore H&F would maintain a formal process that allows individuals to challenge identification errors to ensure mistakes can be corrected promptly.

Drone Trial

25. To expand the LETs enforcement capabilities to help manage certain issues, i.e. ASB and fly tipping, work is being undertaken to explore the utilisation of drones. There are a limited number of local authorities that have piloted using

drones to combat these types of activities due to the regulations surrounding drone usage, including risk assessments and the need to submit 'flight plans' for approval, and weather restrictions.

26. To fly a drone within H&F would require authorisation by the Civil Aviation Authority (CAA). Discussions with the CAA have confirmed that the borough is covered by a prohibited area and flight restriction zone, associated with the London Heliport Flight Restriction Area and the area around Wormwood Scrubs Prison is a restricted area. The whole borough also lies within a 'dangerous zone' due to flight paths and how congested the area is. This will make obtaining a license to fly in the borough challenging due to the aforementioned reasons. Local authorities that already use drones are not within restricted flying zones.
27. Operators of the drones would need to receive training to be awarded with a General Visual Line of Sight Certificate (GVC) which is accredited by the CAA. Drones must fly below 400ft, remain within visual lines of sight, and maintain a safe distance from people (50m) and property (150m). In addition, the 'pilot' must complete a certain number of 'practise flight hours' each year in order to maintain their license. All drone usage must comply with the Data Protection Act and a risk assessment and public liability insurance must be in place prior to deployment. For these reasons, other authorities have outsourced drone deployment.
28. Each time the drone is planned for use, permission would need to be sought from the CAA and National Air Traffic Services (NATS) with details of each flight.
29. Cabinet is asked to approve the work of officers to further explore the use of drones, and to carry out a limited trial if permission is received from the CAA, to assess the benefit of using this capability.
30. **Underpinning Strategies:** This proposals in this paper, work alongside and in support of:
 - H&F Combatting Drugs Partnership and the associated Drugs Strategy
 - Community Safety Partnership work and the associated Strategic Assessment
 - Serious Violence Duty and the associated Serious Violence Duty Strategy/Action Plan
 - Youth Crime Prevention Partnership Plan
 - Anti-social behaviour hate crime Policy
 - VAWG and Modern Slavery Strategies
 - Hate crime strategy

Equality Implications

31. **Algorithmic Bias:** Facial recognition systems have been shown to have higher error rates for darker-skinned individuals, particularly Black men and women. This can lead to false positives, wrongful stops, or arrests
32. **Over-Policing of High-Harm Areas:** Many of the proposed live facial recognition locations (e.g., Shepherd's Bush, Hammersmith Broadway) are areas with high Black and multiethnic populations. This could lead to disproportionate surveillance and enforcement.
33. **Lack of Transparency:** The public may not be fully informed about how data is used, stored, or shared—raising concerns about privacy and consent.
34. **Community Trust:** There is a high risk of backlash, especially if communities feel targeted or surveyed without clear justification or accountability.
35. **Risk of Institutional Racism:** Embedding biased technology into policing infrastructure without robust safeguards could deepen existing inequalities.
36. The lack of police resource to respond to live facial recognition, “hits” may lead to selective enforcement or misuse.
37. **Potential Negative Impacts**
 - Disproportionate criminalisation of Black youth and other marginalised groups.
 - Erosion of trust between communities and local authorities.
 - Negative media coverage and reputational damage, especially if enforcement appears racially biased.
 - Legal challenges under the Equality Act 2010 and Human Rights Act (e.g., Article 8 – right to privacy, Article 14 – protection from discrimination).
38. **Potential Positive Impacts.** These benefits are contingent on equitable implementation and robust safeguards:
 - Improved safety in public spaces if implemented fairly and transparently.
 - Increased detection of serious offenders (e.g., through retrospective facial recognition) if used with strict oversight.
 - Victim protection in areas with high levels of violence or exploitation.
39. Before using Facial Recognition in the borough, a copy of the police's EIA should be obtained to have a full understanding of the equality's implications.

Approved by Yvonne Okiyo, Strategic Lead Equity, Diversity and Inclusion 22 .08.25

Risk Management Implications

- 40. There is a reputational risk that the establishment of the additional cameras will be viewed negatively by residents as being authoritarian.
- 41. This can be reduced through contact with residents describing the benefits which in turn adhere to the LBH&F value of 'Doing things with local residents, not to them'.
- 42. There is a financial risk that the camera themselves will become targets for vandals thereby incurring additional costs once they are installed. This should be accepted. However, readiness to such attacks may dispel further damage by having replacement cameras in reserve, and a prompt and effective team ready to repair any damage.

Verified by Jules Binney, Risk and Assurance Manager, 14th August 2025

Climate and Ecological Emergency Implications

- 43. The computational power required by AI datacentres demands a huge amount of electricity, which leads to increased carbon dioxide emissions and pressures on the electric grid. AI datacentres also consume large amounts of water to keep them cool. These environmental impacts will need to be factored into any assessment of the environmental impacts of the proposals.
- 44. These proposals will help to ensure residents and visitors to the borough continue to feel safe and secure on our streets and transport system giving them confidence to walk, cycle and use public transport rather than drive. This supports the Council's mode share targets to reduce private vehicle trips on the borough's road network and meet carbon emissions reduction targets.

Ben Kennedy

Senior Service Manager – Transport & Climate Change, 13 August 2025

Agenda Item 6

LONDON BOROUGH OF HAMMERSMITH & FULHAM

Report to: Cabinet

Date: 15/09/2025

Subject: Introduction of a new public space protection order to tackle crime and anti-social behaviour

Report of Councillor Harvey, Cabinet Member for Social Inclusion and Community Safety

Report author: Neil Thurlow, AD Community Safety Resilience and CCTV

Responsible Director: Bram Kainth, Executive Director of Place

SUMMARY

Residents state that crime and anti-social behaviour (ASB) are their biggest concerns, and this is reflected in the significant investment of £7m, annually, that the Council has made supporting community safety.

The Council boasts the largest Law Enforcement Team in the country, has established the innovative and unique Gangs Violence and Exploitation Unit, and is upgrading and enhancing the borough's CCTV provision, already featuring the highest number of CCTV cameras per head of population. In addition, the Council is investing in initiatives to tackle Violence Against Women and Girls, as well as modern slavery.

These investments have enabled the Council to lead initiatives such as delivering the first location specific public space closure order, using CCTV footage to provide unequivocal evidence in criminal trials, and achieving a 30% reduction in anti-social behaviour during the Law Enforcement Team's first full year of operation.

We now aim to build further on these investments and achievements. As patterns and trends in crime and anti-social behaviour (ASB) evolve, so too must our approach to addressing them. As such we are launching our new Crime Fighting Strategy with a range of new tools and powers.

This report outlines details of a new PSPO. This order is currently under consultation and seeks to prohibit the following activities:

- Professional beggars, and aggressive and/or persistent begging
- Congregating or gathering in groups (of two or more) when engaging in anti-social behaviour
- Wearing face coverings to conceal identity (with exemptions)

The consultation period runs between September and late October 2025, with the new PSPO potentially implemented during November 2025 subject to consultation findings.

To support this initiative a new communication campaign is recommended to encourage reporting of crime and ASB.

RECOMMENDATIONS

1. To acknowledge the consultation that is taking place on the new PSPO with the following measures to tackle ASB: -
 - Professional beggars, and aggressive and/or persistent begging
 - Congregating or gathering in groups (of two or more) engaged in anti-social behaviour
 - Wearing face coverings to conceal identity (with exemptions)
2. To approve a communication campaign to increase residents trust and confidence in reporting crimes and anti-social behaviour.

Wards Affected: All

Our Values	Summary of how this report aligns to the H&F Values
Building shared prosperity	The paper set out plans which aim to reduce crime and anti-social behaviour which will improve the quality of life of all residents and visitors to the borough.
Creating a compassionate council	The recommendations aim to reduce the number of victims of crime and anti-social behaviour in the borough and ensure that victims see action taken against those who have committed offences in the borough. Enforcement will be consistent and fair whilst addressing the issues that are having a significant impact on our residents. All officers involved in enforcement will have a clear understanding of safeguarding and support available to all victims and perpetrators of crime and anti-social behaviour.
Doing things with local residents, not to them	Residents have told us that tackling crime and anti-social behaviour is of high importance to them, the proposed actions demonstrate our commitment to tackling these concerns. A public consultation will take place in relation to the PSPO, and any measures introduced will only be done if there is resident support.

Being ruthlessly financially efficient	The Police and the councils Law Enforcement Team have the ability and delegated authority to enforce PSPO's. This provides opportunities to stop offences which would cost the council money to address. The proposed PSPO could bring in financial income from the fixed penalty notices (FPN's) served to those that are in breach of the Order which will contribute towards the costs of enforcement action.
Taking pride in H&F	We know that crime and anti-social behaviour impacts negatively on perceptions of an area so, by addressing the crime and anti-social behaviour in a consistent and visible manner we will be able to deliver a safer borough for all.
Rising to the challenge of the climate and ecological emergency	All of our work and investment delivered via the crime fighting strategy will seek to minimise the climate and ecological impact by purchasing low energy and/or clean energy technological solutions

Financial Impact

The one-off costs of introducing these measures in 2025/26 are estimated at £45,000 (including communications campaigns and all required legal work). These costs will be funded as far as possible from the existing approved service budgets for 2025/26 and any residual pressures (not expected to be more than £30,000 will be funded from corporate resources including policy contingency and or suitable developer contributions).

Any on-going expenditure will be considered as part of the Council's future budget plans and will reported as necessary as part of the regular financial reports.

Kellie Gooch, Head of Finance (Place), 08 September 2025

Verified by Sukvinder Kalsi, Executive Director of Finance and Corporate Services, 08 September 2025

Legal Implications

Public Space Protection Orders (PSPO)

The Anti-Social Behaviour, Crime and Policing Act 2014 (the 2014 Act), enables the Council to make a PSPO where activities that are taking place in the Borough are having a "detrimental effect on the quality of life". A PSPO applies to everyone present in the Borough at any time and can either prohibit activities or require them to be carried out in a certain way. Once a PSPO is made, if the activities are still carried out, a criminal offence is committed punishable by a maximum fine of £ 1,000. In practice most breaches are dealt with by serving a Fixed Penalty Notice (FPN).

PSPOs are designed to deal with lower-level anti-social behaviour that does not generally constitute a criminal offence in its own right- for example playing amplified

music in the street. A PSPO therefore complements the powers available to the Police to deal with criminal behaviour. Breach of a PSPO is punishable by a maximum fine of £1,000.

Section 72 of the Act requires the Council to undertake a consultation with the police and community prior to making or varying a PSPO. The courts have ruled that the key to making a PSPO is for there to be evidence that activities are having a detrimental effect on the quality of life and that the restrictions contained in the PSPO are a proportionate means of dealing with the problem. The consultation should explain why the Council proposes to maintain the current restrictions and seek views on whether the activities in question are still affecting the quality of life.

In relation to imposing potential new restrictions (such as prohibiting the wearing of a face covering), the Council should explain why it considers such a restriction to be a proportionate response to deal with and deter the activities that are affecting the quality of life and to seek the views of the police and community on the extent of the problem and whether a PSPO would be a proportionate response.

The legislation also requires the Council to have regard to rights under the European Convention on Human Rights, particularly relating to freedom of assembly and expression including activities associated with religious expression. Again, restrictions on the right of assembly and the practising of religion must be proportionate.

An initial Equalities Impact Assessment (EIA) has been compiled and this will be regularly monitored, reviewed and assessed following the completion of the consultation as we take into account the responses received.

Further legal advice in relation to the proposed PSPO will be provided at the conclusion of the consultation.

Completed by Glen Egan Assistant Director of Legal Services 28 August 2025

Background Papers Used in Preparing This Report

None

DETAILED ANALYSIS

PUBLIC SPACE PROTECTION ORDERS

1. Public Spaces Protection Orders (PSPOs) are a tool that can be used by Local Authorities to address Anti-Social Behaviour (ASB) and the impact that this behaviour can have on individuals and communities (under the Anti-Social Behaviour, Crime and Policing Act 2014). The Order identifies a public place (restricted area) and prohibits specified things being done in the restricted area; requires specified things to be done by persons carrying on specified activities in that area; or does both of those things.

2. The PSPO gives authorised Council and Police officers powers to issue a Fixed Penalty Notice (FPN) of £100 (Reduced to £60 if paid within 10 days) to those who engage in an activity that is prohibited by the Order.

Current PSPO's in the borough

3. There are five PSPO's active in the borough. Three of the orders apply across the whole borough, with prohibitions covering street harassment, responsible dog ownership and responsible alcohol consumption. There are two area specific PSPO's prohibiting the use of amplifiers in Shepherds Bush, White City and Hammersmith Town Centre, and restrictions on the use of E-vehicles along the Thames Path.
4. Currently the PSPO's can be enforced by a Police Constable, Police Community Support Officer, the Councils Law Enforcement Officers or other authorised person may issue a fixed penalty notice (FPN) of up to £100 to those who fail to comply with the Order.

Crime fighting PSPO consultation

5. This crime fighting strategy seeks to further address the anti-social behaviour which affects the community. As such we have launched a consultation with residents on introducing new measures within a PSPO.
6. The proposed new restrictions are as follows -

1) Professional beggars, and aggressive and/or persistent begging

a) Professional

- Beggars that arrive in groups, or who are present individually, are often professional beggars and beg as a source of income as opposed to genuine poverty.
- Evidence of professional begging includes groups of beggars arriving and departing at the same time, refusing offers of support, suggestions that they are unable to speak and/or understand English, and those engaged in criminality may present their name and address details on a piece of paper when asked for information by enforcement officers.
- Groups of beggars may indicate that individuals or groups are being exploited and forced or coerced into begging for profit. This practise is often linked to organised crime and can involve human trafficking.

b) Aggressive and/or persistent begging

- Begging with an intent to intimidate which may include repeated requests
- Pressuring any person by approaching or following them and or continuing to ask, beg, for money, food or other items.
- Begging with the use of false or misleading information to persuade members of the public to give money, food or other items.

2) Congregating or gathering in groups of two or more for the purposes of engaging in anti-social behaviour

- Congregating or gathering in groups of two or more if you are causing, or reasonably perceived to be causing, intimidation, harassment, alarm or distress
- Remaining in the specified vicinity or returning within 24 hours, when asked to disperse by an authorised officer because you have been congregating in a group of two or more people, where one or more person/s have been engaging in anti-social behaviour and at least one member of that group is within the designated area.

3) Wearing a face covering in an attempt to conceal their identity

- A person is prohibited from wearing face coverings in an attempt to conceal their identity to cause harassment, alarm or distress to any person. This would include scarves, balaclavas, masks or other such clothing or items to cover the head and face.
- This would include wearing a motorcycle helmet when not riding a motorbike or within the vicinity of a motorbike and when it is done to conceal the person's identity.
- This prohibition would not be enforced against any person who for religion, faith, or cultural beliefs wears a face covering or medical grade face mask for a health condition. This prohibition would not apply when it is a requirement by law to wear a face covering, for example in the covid -19 pandemic.

7. PSPO's covering restrictions related to begging are common across London Borough's including Barking and Dagenham, Brent, Ealing, Greenwich, Harrow and Hillingdon.
8. PSPO's in relation to congregating groups are enforced in London Boroughs of Waltham Forest, Kensington & Chelsea and Tower Hamlets.
9. There are no PSPO's regarding restrictions on face coverings in London as such we will be the first borough in the capital seeking to introduce such powers. It is to be noted that the local authorities in the areas of Spelthorne, Epsom and Ewell, and Nuneaton and Bedworth Council have introduced these restrictions.
10. Whilst the LET will have the delegated authority to enforce these new prohibitions, as they enforce the existing PSPOs, these new restrictions are likely to require greater police support.

Consultation and accompanying communication strategy

11. A public consultation was launched on Friday 12 September on the proposed prohibitions. A public consultation is necessary if a PSPO is to be introduced, extended or varied. Before a PSPO can be introduced the police should be consulted, as well as owners or occupiers of the land within the affected area, and community representatives.
12. The purpose of the consultation is to gather views on the proposed geographical area that the restrictions will apply and prohibitions. The

consultation is being run via an online survey, as well as through engagement with local businesses and residents.

13. The consultation is being run for six weeks to give sufficient time to engage with a wide range of residents and complete focus groups with those that do not typically engage with council consultations.
14. The equality impact assessment identifies the need for consideration that certain groups may be disproportionately impacted by the new restrictions. It is essential therefore that we engage with these groups as much as possible as part of the consultation.
15. These groups are unlikely to engage with the council's social media or newsletter, so we will work with the H&F Youth Council, youth clubs, and targeted groups that are engaged with the Gangs Violence and Exploitation Unit, to ensure a wide range of views are gathered as part of the consultation phase. We will also work with the Faith Forum, and various Voluntary and Community Sector Partners.
16. If there is suitable support, then the proposed PSPO could launch in November. This is the earliest possible date, but any judicial reviews or challenges will result in delays. If significant changes are needed to the proposed PSPO following the consultation further engagement with residents will be needed.

Timeline for PSPO

17. The table below provides an overview of the stages in the process to implement the PSPO and an approximate amount of time needed.

Action	Timeline
Consultation Live	12 September – 24 October (6 weeks)
Results of consultation and recommendation	October
Finalised report taken to CMB for approval	November
New PSPO live (depending on outcome of consultation)	November

COMMUNICATION CAMPAIGNS

18. We want to ensure residents can report crimes and ASB easily and have the confidence to do so. For this reason, we are proposing to run the following campaigns: -
 - a. **Crimestoppers/Fearless campaign** – Some residents may be unwilling or feel unsafe reporting incidents to the Police and/or H&F. We propose a dedicated communications campaign with Crimestoppers (or Fearless, for a youth-focused initiative). The campaign aims to build trust and confidence, encouraging greater intelligence sharing and reporting by guaranteeing confidentiality and explaining clearly how the Police review and act on this information. This would result in more intelligence for the Police to act upon.

- b. **Communication campaign** – we know that residents are not reporting incidents to the Police, or indeed specific council teams, as they should. We need to educate residents to understand the importance of reporting incidents at the time, and via the correct routes, to maximise enforcement opportunities and ensure that victims are supported.

The MET police have launched a new community crime fighting initiative MET Engage. The platform allows residents to get to know their local officers, help shape policing in the local area, and have direct access to key information and advice. It includes a free messaging service to keep residents updated on what is happening in their area, receiving alerts about local crime, incidents, appeals and warning about scams and frauds. Since its launch Hammersmith & Fulham have one of the highest numbers of residents signed up across London.

19. By launching a joint campaign between the council and police we can further encourage reporting of crimes to the police through promoting MET Engage and engagement with other enforcement teams including the LET. The proposed campaign with Crimestoppers would support this.
20. We have explored all the powers available to local authorities within the ASB Crime and Policing Act 2014 to ensure that we are using all enforcement powers available to greatest extent. As the government continues to refine the new Crime and Policing Bill, we will provide feedback and lobby for change that would give local authorities further powers to tackle crime and ASB.

Reasons for Decision

21. Cabinet approve the crime fighting strategy noting the consultation of the new PSPO and its related prohibitions alongside the continued use of powers which will better protect and safeguard victims of crime and take more stringent, wide-ranging enforcement against those who choose to commit crime and ASB in the borough.

Equality Implications

22. An EIA has been undertaken and will be revised following the conclusion of the consultation process and final decisions on the PSPO prohibitions.
23. The process and purpose of undertaking an EIA is to ensure that all impacts of a decision that is made identifies and considers a range of possible impacts whether positive, neutral or potentially negative. The work of the EIA, the Council and partners will ensure that we minimise any impacts which may have the opportunity to occur.

Approved by Yvonne Okiyo, Strategic Lead Equity, Diversity and Inclusion 22nd August 2025

Risk Management Implications

24. The report recommends noting the consultation process which is currently underway to implement a new PSPO to tackle certain types of anti-social behaviour.
25. The proposed PSPO is aimed at reducing the number of victims of crime and anti-social behaviour in the borough and ensure that victims see action taken against those who have committed offences in the borough. This is in line with the objective of creating a compassionate council.
26. It is noted that the draft PSPO is currently subject to consultation, which may result in changes to the Order before it is finalised. Once the PSPO consultation has been concluded, officers will undertake a full risk assessment to ensure proper implementation of the Order and that appropriate enforcement action is taken, which will mitigate the potential for any legal challenge of sanctions issued. Mitigations will include training for and communication with relevant staff on the new requirements, along with management oversight and monitoring of the application of the PSPO, to ensure that enforcement actions are fair, proportionate and in line with the approved Order.

Verified by David Hughes, Director of Audit, Fraud, Risk and Insurance, 10 September 2025

Report to: Cabinet

Date: 15/09/2025

Subject: Transformation of Playgrounds and other Play Facilities

Report of: Councillor Florian Chevoppe-Verdier, Cabinet Member for Public Realm and Councillor Frances Umeh, Cabinet Member for Housing and Homelessness

Report author: Ian Hawthorn, Assistant Director of Highways & Parks

Responsible Director: Bram Kainth, Executive Director of Place

SUMMARY

The report sets out an ambitious 3-year, £8.3m improvement programme that will transform the play facilities in the borough, creating exceptional facilities for our children.

The Council manages 95 playgrounds (33 in parks and 62 in Housing estate areas). Regular investment has been made to improve and maintain the playgrounds, but the standard of the playgrounds remains inconsistent.

The proposed investment programme will provide exemplar play facilities in our major parks that will be some of the very best public playgrounds found in the country, including significant enhancements for Ravenscourt Park play facilities and replacing its outdated paddling pool with a state-of-the-art water play area. It will also bring a high standard of play equipment to all our public play areas across the borough, and in collaboration with the Housing Department playgrounds in strategic locations in housing estates will be enhanced. This will ensure excellent play facilities are readily accessible to all families across the borough.

RECOMMENDATIONS

1. To invest £8.3 million into a three-year programme of improvement works to deliver an enhanced high-quality playground offer across LBHF, including developing exemplar playgrounds in our major parks of Ravenscourt Park and Bishops Park. Working with the Housing Department to make sure the play offers in both Housing and Parks is coordinated.
 2. To establish a Play Forum to advise on the proposed changes and priorities, ensuring the programme is co-produced with local communities and there is a coordinated approach with schools, housing, and other providers of play in LBHF.
-

Wards Affected: All

Our Values	Summary of how this report aligns to the H&F Corporate Plan and the H&F Values
Building shared prosperity	The maintenance of playgrounds will enhance the local environment, making it more attractive for residents and businesses.
Creating a compassionate and inclusive council	Ensuring all playgrounds are well-maintained and accessible to children, young people and their parents and carers.
Doing things with local residents, not to them	Engaging with the community through the proposed Play Forum to understand their needs and preferences for improving and maintaining playgrounds.
Being ruthlessly financially efficient	Allocating resources effectively to maintain high standards without overspending.
Taking pride in H&F	Maintaining playgrounds to a high standard reflects the pride we take in LBHF.
Rising to the challenge of the climate and ecological emergency	Implementing sustainable practices in playgrounds improvements and maintenance.

Financial Impact

The proposed Improvement Programme for Playgrounds and other Play Facilities requires one off capital investment of £8.3m over a 3-year period. This is expected to be fully funded from external sources, including £8.05m in developer funding and a £0.25m third-party contribution for playground works proposed at Wormwood Scrubs. Of the £8.05m required developer funding, £5.05m has already been secured (£2.6m S.106 and £2.45m Community Infrastructure Levy (CIL)) with the remaining £3.0m expected to be secured from future expected receipts over the next 3 years. This secured developer funding is specifically from funds relating to parks, leisure and outdoor sports facilities, community facilities, environmental improvements, regeneration areas and borough neighbourhood CIL.

The funding is summarised in the table below.

Funding Source	Amount (£m)
Secured S.106	2.60
Secured CIL	2.45
Expected future developer receipts	3.00
3 rd party contribution	0.25
Total Funding Required	8.30

Kellie Gooch, Head of Finance (Place), 10 July 2025

Verified by Sukvinder Kalsi, Executive Director of Finance and Corporate Services, (S.151 Officer), 10 July 2025

Legal Implications

The Council has the power to provide and incur expenditure on parks and open spaces under a range of legislation, in particular s10 of the Open Spaces Act 1906, s76 of the Public Health Acts Amendment Act 1907 and s19 of the Local Government (Miscellaneous Provisions) Act 1976.

Any works required to carry out works of improvement will, depending on their value, need to be subject to a competitive tendering exercise pursuant to the Procurement Act 2023. The requirements of Contract Standing Orders, including the preparation of a procurement strategy will need to be complied with.

John Sharland, Special Projects Lawyer, 21 May 2025

Background Papers Used in Preparing This Report

None.

DETAILED ANALYSIS

Proposals and Analysis of Options

1. The Council has 95 playgrounds across the borough, consisting of 33 in public parks and 62 in housing estates. Several of the larger public open spaces have more than one playground such as Bishop's Park, Ravenscourt Park, and Wormwood Scrubs. The report sets out an ambitious 3-year, £8.3m improvement programme that will transform the public play facilities in the parks, and those in housing areas where there are gaps in public provision, creating exceptional facilities for families across the borough.
2. Over several years the Council has consistently invested to make improvements to its play facilities. For instance, in 2023/24 £100,000 was invested in phase 1 of the Braybrook Street playground improvements on Wormwood Scrubs, and further substantial enhancements are in development

for this playground in 2025/26. The safety surfacing has recently been refurbished in Frank Banfield Park and the playground was enlarged in 2024/25. In addition, play equipment improvements to Lillie Road Recreation Ground and Rowberry Mead playgrounds have been delivered, and improvements to play in Margravine Gardens will be delivered in 2025/26 following consultation with the local community.

3. The facilities are a vital asset for young children, resulting in heavy use so there is a considerable amount of wear and tear. Adding to the maintenance challenge are incidents of vandalism damaging equipment.
4. It has become increasingly apparent, through regular inspections of the public playgrounds, that the level of investment being made to improve and maintain them is no longer achieving the desired standard and there is inconsistent quality provision across LBHF.
5. An independent evaluation was commissioned in late 2024 to provide a detailed assessment of the 33 park playgrounds. This assessment has been used to assess the quality of the current playground provision and to inform the investment required to enhance the quality of play experience for children across the borough.
6. Each playground was assessed against 15 evaluation criteria which consisted of all the industry best practice criteria including the Royal Society for the Prevention of Accidents (ROSPA) playground inspection checklist. Each of the 15 criteria were scored out of a maximum of 10 for different playground features including accessibility, play value and equipment. The assessment also considered the quality, safety standards, inclusivity, and the overall amenity value of the play spaces. In addition, any play 'gaps' within LBHF were identified i.e., areas where children have less access to quality play spaces within certain walking time/distance. The playgrounds were also assessed against the best available in London to understand what would be required to deliver exemplar play facilities in the borough.
7. In addition to the 33 public park playgrounds there are a further 62 playgrounds in the borough that are managed by Housing for residents from specific estates. A strategic review will be carried out in collaboration with the Housing Department to identify playgrounds in housing areas that would benefit from improved play facilities through this investment and remove gaps in public play provision. The aim being to ensure that excellent play facilities are readily accessible to all families across the borough.

Proposals

8. In addition to the sums proposed in this report, £714,000 of funding has already been committed for 2025/26 to deliver improvements to several playgrounds, including, Bishops Park, Hammersmith Park, Margravine Gardens and Wormwood Scrubs – Braybrook Street.

9. It is now proposed to create a consistent high quality play provision for children across the borough as part of a 3-year programme using the findings from the playground assessment to inform investment decisions. This will include investment in strategically placed housing estate playgrounds in collaboration with the Housing Department, to ensure all families across the borough can readily access high quality play facilities.
10. There will be a particular focus in the main parks (i.e. Ravenscourt Park and Bishops Park) to deliver facilities that will compete with the best play facilities in the country. This will include replacing the outdated padding pool in Ravenscourt Park with a water play area.
11. The creation of a Hammersmith & Fulham Play Forum is proposed to help advise on the development of the 3-year playground development programme and future initiatives involving play.

Reasons for Decision

12. The Council places a high priority on ensuring LBHF's children and young people have access to high-quality, accessible play facilities. This report has set a clear framework for improvements in the current provision and collaboration with other providers to improve play sufficiency across LBHF and deliver exemplar destination playgrounds.

Risk Management Implications

13. This initiative incurs multiple risks should it be adopted and whilst clearly necessary it should not be embarked upon until mitigations are put in place both at a programme wide level and at an individual playground improvement level.
14. There is a programme wide operational risk that the management of such a multi-delivery initiative becomes overly complex, that the involved parties are not coordinated, that planning and local implications (including closures) are not understood, and that the delivery is piecemeal or incomplete.
15. This risk must be reduced. It is recommended that the initiative is constituted with a defined programme board with a clear programme director and sponsor. It is advised that rigour is applied to the board through the addition of external industry experts. It is further recommended that the programme is supported by tranches for playground delivery (as defined in Managing Successful Programmes (MSP)) determining specific areas of responsibility and control; this should be reinforced with a regularly updated programme risk register, programme and project support documents, change management process, communication plan with regular reporting as well as defined and tracked benefits/disbenefits. These items will contribute to warding off any external criticism of management failures.
16. There is a severe financial risk (as defined above) that funds to complete the initiative will be reduced or be insufficient to complete delivery.

17. Furthermore, it is apparent that the costs to complete delivery by LBH&F will be unduly onerous especially when other budgets are being reduced.
18. This risk must be reduced. Only through clear, agreed funding will delivery be completed. The associated risk is that delivery will be piecemeal and sporadic leading to an associated reputational risk (see below).
19. It is recommended that further sponsors and contributors are sought to support delivery costs. Budget planning must be tightly controlled and planned with associated change control and contingency funds. It is recommended that a 'big bang' delivery approach is not used to complete the playgrounds as this may result in multiple playgrounds being incomplete and unusable / dangerous; again, leading to a reputations and human risk.
20. There is a reputational risk that the delivery is incomplete or piecemeal. There is an associated people risk that injury could occur in the case where children attempt to use incomplete playgrounds. This would result in potential legal risks, bad press, and resident dissatisfaction.
21. This risk must be reduced. As noted above it is recommended that careful delivery planning as part of a wider programme is implemented and that a big bang delivery is not used.
22. Other associated risks include:
 - Operational risk that any third-party supplier is unable to undertake and implement such an extensive project.
 - People and operational risk that due consideration is not given to maintaining the playgrounds once they are complete.
 - Financial and operational risks that sufficient consideration has not been given to the design, planning, and resident involvement in the construction of the playgrounds. Further consideration should be given to the costs of security (including CCTV), safeguarding, disabled access, and specialist disabled playgrounds.

Jules Binney, Risk and Assurance Manager, 3rd June 2025

Equality

23. The report seeks to enhanced play across the borough. Officers will engage with care-experienced youth or their advocates to understand their needs. Consideration will be applied on how play facilities can support social inclusion, emotional wellbeing, and a sense of belonging. Inclusive designed principles will be applied. This is set out in the included attached EIA.

Procurement Implications

24. If the play facility review is approved to proceed, any associated procurement activity will require a procurement strategy to be agreed. The procuring officer must work with the Procurement and Commercial team to ensure any

procurement activity is undertaken compliantly and in accordance with the relevant legislation and the Council's own Contract Standing Orders (CSOs).

Chris Everett, Category Lead – Procurement and Commercial, 29th May 2025

Consultation

25. The condition survey completed by the consultants included feedback from parents as part of the analysis of the playgrounds. In addition, there has been continuous engagement with Park Friends Groups, Parks customer satisfaction surveys and playground users. Engagement with leaseholders will take place before any enhancements are made to facilities in housing estate areas.

Agenda Item 8

LONDON BOROUGH OF HAMMERSMITH & FULHAM

Report to: Cabinet

Date: 15/09/2025

Subject: Youth Justice Plan 2025-26

Report of: Councillor Alex Sanderson, Deputy Leader

Report author: Alison Sabaroche, Head of Youth Justice Service and Early Help and Roisin Conroy, Commissioning & Transformation Lead

Responsible Director: Jacqui McShannon, Executive Director of People's Services

SUMMARY

Local authorities have a legal duty to produce an annual Youth Justice Plan that shows how they will provide and fund Youth Justice Services (YJSs) in their area, including outlining key priorities for the partnership over the coming year.

This Youth Justice Plan (YJP) sets out how we will work with our partnership agencies and local communities to keep our children and young people safe and support them to reach their full potential.

RECOMMENDATIONS

1. That Cabinet endorses the contents of the report and attached Youth Justice Plan for approval by Full Council.

Wards Affected: All

Our Values	Summary of how this report aligns to the H&F Values
Building shared prosperity	Ensuring the right support is provided led through a child first approach to prevent young people from getting involved in crime, empower them to escape the life crime cycle and enable them to avoid re-offending helps improve life chances and build shared prosperity for some of our most vulnerable residents.
Creating a compassionate council	Listening and responding to what our children and young people tell us they want and need to ensure they are not only safe but thriving. This allows us

	to ensure our action and Youth Justice offers are compassionate.
Doing things with local residents, not to them	The Youth Justice Plan has been developed in partnership and signed off by our Youth Crime Prevention Partnership, demonstrating our excellent partnerships and working relationships across the Council, statutory partners and range of community organisations. Our partnership places young people directly at the core of everything we do and is reflected in our Youth Crime Prevention Strategy and is interwoven throughout the Youth Justice Plan
Being ruthlessly financially efficient	There are no anticipated financial implications as a result of implementation of the strategy. The Youth Justice Plan outlined how we use our grant, partners contributions and available resources to deliver a range of services.
Taking pride in H&F	<p>In Hammersmith & Fulham, our first priority is to keep people safe and secure. We want our young people and communities to thrive. Our aim is to take a unified approach across education, health, the police, local authority and crucially with our voluntary and community sector and residents, to ensure the safety and wellbeing of our young people.</p> <p>We are proud of our record of support and achievement, for example our outstanding service recognition. We are committed to continuous improvement within the Youth Justice Service.</p>

Financial Impact

A budget of £1.485m will be invested in the delivery of the Council's Youth Justice Service's Plan for 2025/26. The funding sources are set out in the table below.

Youth Justice Grant	444,629
Public Health income	287,300
Engage Grant Funding	145,000
Turnaround Grant	70,299
MOPAC	45,000
National Probation Service	30,000
H&F Contribution	462,500
Total	1,484,728

In addition to the above funding, there are in-kind contributions from the Police (£100,000), Health (£110,000) and seconded staff.

There are other partner contributions and other services provided by the Council will also contribute to the delivery of the YJSP (most notably the work with communities of the Law Enforcement Team, Gangs Violence and Exploitation Unit).

Implications by Tony Burton, Head of Finance (Children's Services): 19th June 2025
Verified by: James Newman, AD Finance, 4 July 2025

Legal Implications

The Council has duties under sections 39 and 40 of the Crime and Disorder Act 1998 and paragraph 7(b) of Schedule 2 of the 1989 Act to take reasonable steps designed to encourage children and young people not to commit offences.

Contained within the 1998 Act are the statutory duties to submit an annual youth justice plan relating to the Council's provision of youth justice services and the youth justice partnership's responsibilities in producing a plan. It states that it is the duty of each local authority, after consultation with the partner agencies, to formulate and implement an annual youth justice plan, setting out how youth justice services in their area are to be provided and funded, how they will operate, and what functions will be carried out.

The proposals set out in this report will enable the Council to perform these duties.

The appropriate decision maker is the Full Council – see Regulation 4 of the Local Authorities (Functions and Responsibilities) (England) Regulations 2000.

Implications by: Angela Hogan, Chief Solicitor (Contracts and Procurement) 9th June 2025

Background Papers Used in Preparing This Report

None.

DETAILED ANALYSIS

Proposals and Analysis of Options

1. In Hammersmith & Fulham, our first priority is to keep people safe and secure. We want our young people and communities to thrive. Our aim is to take a unified approach across education, health, the police, local authority and crucially with our voluntary and community sector and residents, to ensure the safety and wellbeing of our young people. Our Youth Justice Plan is based on the belief that if we are to reduce and prevent offending by young people, we must work together to provide the right services at the right time to avoid young people experiencing harm, reduce youth crime and victimisation of children and young people, and ultimately improve outcomes for the individual and our whole community.
2. There is an annual duty on the Youth Justice Partnership to submit a Youth Justice Plan (Appendix 1) which sets out how we will work with our partnership agencies and local communities to keep our children and young people safe

and support them to reach their full potential. This includes how Youth Justice services in their area are to be provided and funded, how they will operate, and what functions will be carried out.

3. The Plan reflects our wider vision for the Youth Justice Service (YJS) which is established in our Youth Crime Prevention Strategy 2022-27, which brings key partners together in Hammersmith & Fulham to deliver our ambition that, working together and at the earliest opportunity, we will enable young people to escape the cycle of criminal activity and prevent young people from becoming involved in criminality at all.
4. The Youth Justice Plan has been developed in partnership through the Youth Crime Prevention Partnership and has been submitted to the Youth Justice Board with approval of the Board Chair, pending confirmation of sign off by Full Council at a later date due to the required deadlines for the return.

HIGHLIGHTS FROM THE PLAN

5. See below some highlights, picked out by the Youth Justice Head of Service, Alison Sabaroche. It should also be noted that Alison was awarded a Commendation at the prestigious Butler Trust Awards this year, for her commitment to improving the lives of our young people and their families.
6. The Youth Justice Plan goes into detail of the following highlights and numerous others, the following highlights are to demonstrate a sample of the Youth Justice Service's achievements this year.
7. Highlight One: Turnaround Outcomes

The Turnaround programme continues to deliver impressive results. Since its launch in February 2023, the programme has been successfully embedded within the Youth Justice Service (YJS), as noted in the 2024–25 YJS Plan. Over the past three financial years, the programme has supported 68 children and young people:

- 94% (64 out of 68) did not go on to reoffend.
- 4 reoffended:
- 3 received convictions.
- 1 received a youth caution.

This high non-reoffending rate is a strong indicator of the programme's effectiveness in early intervention and prevention.

As of 31st March 2025, 17 children and young people are still receiving support. These individuals are not yet included in reoffending statistics, as outcomes are measured only after support ends. Encouragingly, none of the 17 have reoffended while actively participating in Turnaround interventions. This suggests early signs of positive progress and highlights the impact of sustained support.

Looking ahead to Year 4, we see fresh opportunities to deepen our impact and continue changing the trajectory of children and young people through a strong focus on Prevention and Diversion.

Panel Members' Feedback

Key Strengths:

- Clear, detailed reports and prompt minutes with actionable outcomes.
- Strong multi-agency collaboration and consistent engagement.
- Valuable professional learning that enhances understanding of the cohort.

Voices from the Panel:

- "I find it interesting to understand our cohort better."
- "Very thorough – each child is spoken about in depth."
- "Good multi-agency engagement and participation."
- "Updates in advance would help inform contributions."

8. Highlight Two: Addressing Robbery Offences and Supporting Identity Development

As noted in the 2024–25 Youth Justice Plan, there has been an increase in robbery offences committed by children and young people. In response, colleagues in Community Safety have developed a robbery profile, which highlights an overrepresentation of black children and young people among those identified as perpetrators.

To address this, the Educational Psychologist and the Senior Practitioner leading on group work have collaborated to create an Identity Workbook. This resource is designed to be used with all children and young people who come into contact with the Youth Justice Service (YJS), with a particular focus on supporting black and mixed-heritage children and young people. The workbook aims to:

- Build on each young person's strengths and capacities.
- Support positive identity development.
- Encourage desistance from offending through reflective and empowering activities.

This initiative reflects our commitment to culturally responsive practice and early intervention that promotes positive outcomes for all children and young people.

9. Highlight Three: Celebrating Best Practice Through Referral Order Success

As part of its commitment to reflective practice, Children and Young People's Services (CYPS) conducts bi-annual Practice Weeks, during which senior leaders observe and audit practice across the service.

During the October 2024 Practice Week, a Referral Order Panel was observed. The case reviewed was highlighted as an example of best practice, with the panel described as a celebration of the young woman's success.

The young woman had received a 12-month Referral Order for grievous bodily harm (GBH), which she successfully completed in just six months. The auditor noted an impressive programme of support and interventions, which were:

- Delivered in a compassionate and culturally aware manner.
- Tailored to her individual needs and strengths.

Her achievements included:

- Completing all reparation and supervision hours.
- Participating in the Nourish Club, where she made bracelets for charity.
- Writing a letter of apology.
- Attending the West Zone Girls Group.
- Engaging with the Queens Park Rangers Education Advisor, leading to full-time employment.
- Participating in Your Choice and CAMHS interventions.

As a result of this journey, the young woman:

- Gained confidence and developed a stronger sense of identity.
- Articulated clear aspirations, expressing a desire to become a social worker in the future.

This case exemplifies the power of early intervention, tailored support, and restorative practice in transforming lives and fostering long-term positive outcomes.

OPTIONS APPRAISAL

Option 1 – Do nothing (not recommended)

10. This option would prevent submission of confirmation of Full Council approval of the Youth Justice Plan to the Youth Justice Board, resulting in a failure to satisfy the statutory duty incumbent on the Local Authority.

Option 2 – Confirm sign off of the Youth Justice Plan (recommended)

11. This option would give confirmation of sign off of the annual plan by Full Council, following initial approval by the Youth Crime Prevention Partnership Board Chair and submission to the Youth Justice Board in June 2025. Confirmation of the Youth Justice Plan would satisfy our statutory duties.

Reasons for Decision

12. Youth Justice Plans, in England only, must be signed off by the Full Council in accordance with Regulation 4 of the 'Local Authorities (Functions and Responsibilities) (England) Regulations 2000'. There is a requirement on Youth Justice Services to publish their Youth Justice Plan in accordance with Section 40 of the Crime and Disorder Act 1998.

Equality Implications

13. A key objective of the Youth Justice Service, outlined in the Youth Justice Plan and Youth Crime Prevention Strategy, is tackling disproportionality across our Youth Crime Prevention Partnership. We commit to being ruthlessly inclusive

we will lean into our communities to ensure all children, regardless of their background, have the same pathway of opportunities available to them.

Risk Management Implications

14. There is a compliance risk (adherence to sections 39 and 40 of the Crime and Disorder Act 1998 and paragraph 7(b) of Schedule 2 of the 1989 Act) and resulting reputational risk that the deliverables and benefits of the plan are not delivered. It is therefore recommended that the Youth Justice Service (YJS) programme is tightly managed, with a focus on liaison with other participation authorities, defined deliverables, early warning and benefits tracking.

Implications by: Jules Binney, Risk and Assurance Manager: 9th June 2025

Climate and Ecological Emergency Implications

15. There are no identified climate implications.

Implications by: Charlotte Slaven, Head of Climate Strategy & Engagement, 17th June 2025

Consultation

16. The Youth Justice Plan has been developed in consultation with partners engaged with the Youth Crime Prevention Partnership. Through this partnership approach, the plan has been developed to reflect a shared understanding of data relating to this cohort of young people, delivery against the identified KPIs, challenges, concerns and mitigations, and supported by the development of an agreed action plan with defined leads, timescales and criteria for success.
17. The wider partnership is committed to a child first approach, which should steer intervention with all children to recognise the potential they each bring. Working in collaboration with the children and young people known to the YJS is central to the work of the partnership, ensuring we listen and respond to what our children and young people tell us they want and need to ensure they are not only safe but thriving. This approach to youth voice is at the core of everything we do and is reflected in our Youth Crime Prevention Strategy. Evidencing this approach, the YCPP has nominated one of the board members to take on a Youth Voice Champion role, with the purpose of championing youth voice and engagement to ensure that the voice of young people is heard in relation to decisions being made that affect them. This commitment to youth voice is interwoven throughout the Youth Justice Plan, evidencing how youth voice has and continues to shape delivery.

List of Appendices

Appendix 1 – H&F Youth Justice Plan 2025-26

Service	Youth Justice Service
Service Manager/ Lead	Alison Sabaroche, Head of Youth Justice Service and Early Help
Chair of YJS Board	Jacqui McShannon, Executive Director of People's Services

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FOREWORD

As our part of statutory duties, we are proud to announce our Youth Justice Plan 2025–26. In Hammersmith & Fulham, our foremost commitment is to safeguard our communities and support our young people to flourish. We are dedicated to fostering a collaborative approach that brings together education, health services, the police, and the local authority. This partnership also includes the vital help of our voluntary and community sector, alongside residents, to promote the safety and well-being of children and young people.

Our Youth Justice Plan is grounded in the principle that reducing and preventing offending among children and young people requires timely, coordinated support. By delivering the right services at the right time, we aim to prevent harm, reduce youth crime, and protect children and young people from victimisation, ultimately improving outcomes for individuals and the wider community. This plan reflects our commitment to a victim-focused and child first approach, ensuring that both those affected by crime and those at risk of offending are supported with compassion, care, and accountability.

The Youth Crime Prevention Partnership (YCPP) continues to play a vital role in safeguarding young people, aligning with the council's overarching vision to build a stronger, safer, and kinder borough for everyone.

In March 2024, Ofsted awarded our Children's Services an 'Outstanding' rating, with the report published in May 2024 highlighting that "Children living in the London Borough of Hammersmith & Fulham receive excellent services. Since the last inspection, highly effective and committed leaders have continued to make improvements."

Our Youth Justice Service was also rated 'Outstanding' by HMIP in 2022, praised for its clear child-first and systemic approach to working with children and families. We place great value on the voices of children and families, regularly gathering feedback from young people, parents, and carers, and involving them in broader consultation efforts to shape and improve our services.



Councillor Alex Sanderson
Deputy Leader of the Council

A handwritten signature in black ink, appearing to be 'Alex Sanderson'.



Jacqui McShannon
Executive Director of People's Services

A handwritten signature in black ink, appearing to be 'Jacqui McShannon'.

EXECUTIVE SUMMARY

This Youth Justice Plan (YJP) sets out how we will work with our partnership agencies and local communities to keep our children and young people safe and support them to reach their full potential.

Our **key strategic objectives** as a local area partnership are to:

- Increase **resilience** & reduce **vulnerability** to prevent children from getting involved in crime and to empower them to escape the life crime cycle.
- Improve pathways out of criminality through effective **rehabilitation and resettlement** to enable young people to stay away from crime and avoid re-offending.
- We have a strong Youth Voice, listening to and responding to what our children and young people tell us they want and need to ensure they are not only safe but thriving. This approach is at the core of everything we do and is reflected in our new Youth Crime Prevention Strategy.
- The Youth Justice Service (YJS) has developed excellent partnerships and working relationships across the Council and a range of community organisations which has yielded excellent and innovative practice.
- This year, Alison Sabaroche, H&F's Youth Justice Head of Service, attended the Butler Trust Awards 40th Anniversary as a Butler Trust Alumni to deliver a keynote speech.
- We continue to tackle Serious Violence as a partnership – developing creative strategies and solutions and securing additional investment in services.



Alison Sabaroche, H&F Youth Justice Head of Service delivering the keynote speech at the Butler Trust Awards 40th Anniversary as a Butler Trust Alumni.



Our Youth Justice Team at the All-Service Meeting, hosted at our Family Hub, Tudor Rose Centre



1.0 INTRODUCTION, VISION AND STRATEGY

Our vision is set out in our Youth Crime Prevention Strategy 2022-27, which brings key partners together in Hammersmith & Fulham to deliver our ambition that, working together and at the earliest opportunity, we will enable young people to escape the cycle of criminal activity and prevent young people from becoming involved in criminality at all.

Key Priorities:

1. Intervening early to reduce first time entrants.
2. Keeping young people safe and secure in the community, enabling them to thrive and reducing re-offending.
3. Supporting young people to remain within the community to minimise use of custody.
4. Reducing Disproportionality.

Early Intervention is key – we believe it takes a whole borough to raise a child. Therefore, to support children and young people to achieve, we must take a holistic approach by working together as a whole system to tackle barriers to their success, particularly where there are multiple and complex needs, to stop problems escalating and to improve life chances.

Tackling disproportionality - we commit to being ruthlessly inclusive we will lean into our communities to ensure all children, regardless of their background, have the same pathway of opportunities available to them.

Inclusive participation - we continue to actively listen and respond to what our children tell us they want and need to ensure they are not only safe but thriving.

Keys for success:

- Personalised healthcare and support – access to the right health care at the right time to ensure physical, social and emotional well-being.
- Education, Employment and Training - all our young people to be equipped through high quality education and training to be economically successful in adult life and can participate in provision which will lead to that success.
- Empowering communities: capacity building with community organisations and residents to give them the confidence to be able to help young people through increased resilience and a sense of belonging in a caring community and to create pathways away from and out of crime.
- Protecting our community: residents are trained to spot the signs of exploitation and help young people to get the help they need. More high visibility police patrols where help is most needed to keep residents safe.

We will know our strategy is having the right impact when we begin to see a:

- Reduction in the number of first-time entrants to the youth justice system.
- Reduction in the use of custody.
- Reduction in reoffending rates.
- Reduced overrepresentation in the YJS.

Local Context

The mid-year estimate for 2023 suggests H&F is home to 31,788 children and young people under the age of 18. This is 17.1% of the total population and a notable reduction from 17.3% (-237 children) in 2022. The largest decrease was recorded in the 10-14 age group (-2.1%; -187 children). 23 out of 33 London boroughs have experienced the aged 0-17 decline between 2022 and 2023, with H&F having the 11th highest rank.

Children and young people from minority ethnic groups account for 64% of all children in the borough. This is a significant increase from the 2011 census. The largest minority ethnic groups in H&F are White Other (22%), Black Caribbean or African (12.3%) and Asian (10.5%).

28% of children under 18 are living in poverty. 1343 children and young people were identified as needing specialist support from the local authority on 31 March 2024. This is a small decrease from 1350 on 31 March 2023. Of this number 127 (rate of 40 per 10,000 children) children and young people were the subject of a child protection plan; a decrease of 6.6% from the year before; and 206 (65 per 10,000) children and young people were cared for children by the local authority; a decrease from 212 on 31 March 2023. All state funded schools in the borough are rated good or outstanding. The local authority is working closely with all schools to ensure a consistent good quality education for all pupils.

1.1 GOVERNANCE, LEADERSHIP AND PARTNERSHIP ARRANGEMENTS

The Youth Crime Prevention Partnership (YCPP) is our key partnership board for ensuring accountability and responsibility for children and young people at risk of or involved in the criminal justice system and provides governance for the YJS. The YCPP includes all the statutory partners and is an active and effective board with high levels of engagement and participation from board members including our Youth Voice Champion and Parent Carer Champion Network.

The YCPP is chaired by the Executive Director of People's Services and vice chaired by the Assistant Director for Community Safety, Resilience, and CCTV, and the Operational Director of the Children and Young People's Service (CYPS). They are also members of the Local Safeguarding Children's Partnership and Community Safety Partnership. In addition, the DCS is a member of the Health & Wellbeing Board, Strategic Leadership Team and is the YCPP's link to these strategic boards. The Operational Director of the CYPS is the chair of the VAWG Strategic Board.

As part of the Council's continued commitment to a child first, child focussed approach, the YJS is located within Children and Young Peoples Services (CYPS) and the Head of YJS also Head of Early Help on an interim basis sits as part of the CYPS Departmental Leadership Team who report to the CYPS Operational Director. The YJS/EH Head of service attends the Local Safeguarding Partnership and the Community Safety Partnership. The Head of the YJS/EH sits on several strategic partnership panels and steering groups: Prevent Steering Group, Channel Panel, Modern Day Slavery and Exploitation Strategy Group, Serious Violence Duty Working Group, Tasking and Enforcement Group, Parent and Young People substance misuse forum.

The Local Authority has an Equalities plan 2021-2025, it is committed to making Hammersmith & Fulham the most inclusive borough in the country; a place where everyone feels valued, and residents have equitable access to the opportunities the borough offers. The plan has five key objectives:

1. **Everyone in our borough feels valued and they belong.**
2. **Removing barriers to inclusion.**
3. **Ensuring that our services tackle the disproportionate impact on young people (including those at risk of street crime and exploitation by gangs).**
4. **Improving opportunities for all.**
5. **Becoming an employer of choice and fostering greater inclusion.**

The chair of YCPP is also the senior responsible officer in the council for equalities and race equalities and chair of the newly established Equality, Diversity and Inclusion Board. In CYPS there are facilitated, Black Lives Matters conversations aimed at front line social workers on a monthly basis where different themes and topics are discussed to promote a wider understanding of the children and families they are working with in Hammersmith & Fulham. Cultural humility training is mandatory for all managers within CYPS.

Youth Justice Service Structure

The YJS is located within Children and Young People's Service with the head of YJS/EH managed by the Operational Director, in recognition that this cohort are children first and that their needs are responded to accordingly. Children known to the YJS benefit from the broader internal partnerships and opportunities that this structure creates. The interim joining of YJS/EH allows for even closer working relationships and an increased focus on Prevention, Early Intervention and Diversion of children from entering the youth justice system.

Monthly Children and Young People's Services Departmental Leadership Team meetings encourage open conversations, information sharing and has embedded joint working relationships. Our bi-annual practice week brings Children's Services together to review and improve as one service and one authority.

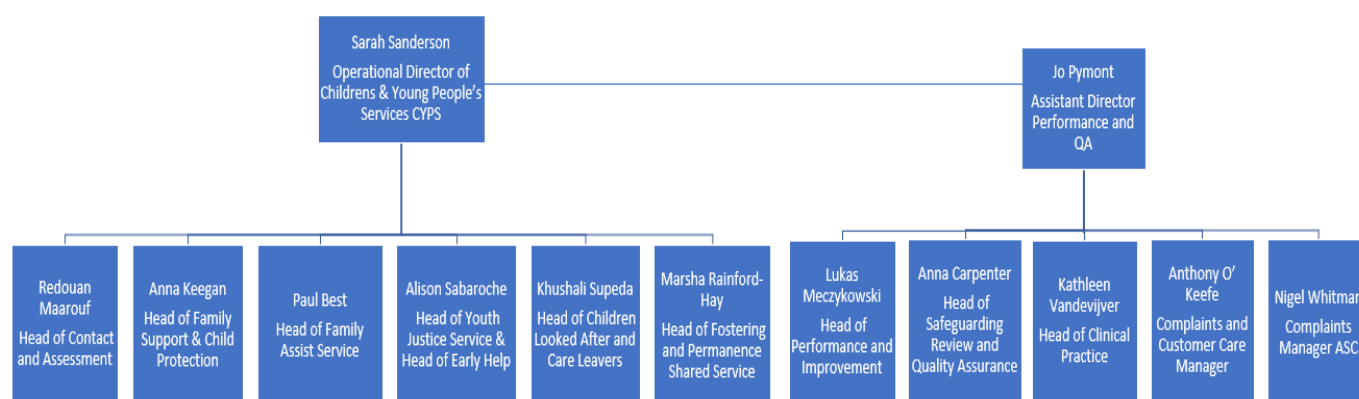
YJS management consists of a head of service; three deputy service managers; two senior practitioners, a restorative justice and inclusion lead, ENGAGE Lead and a turnaround lead project worker.

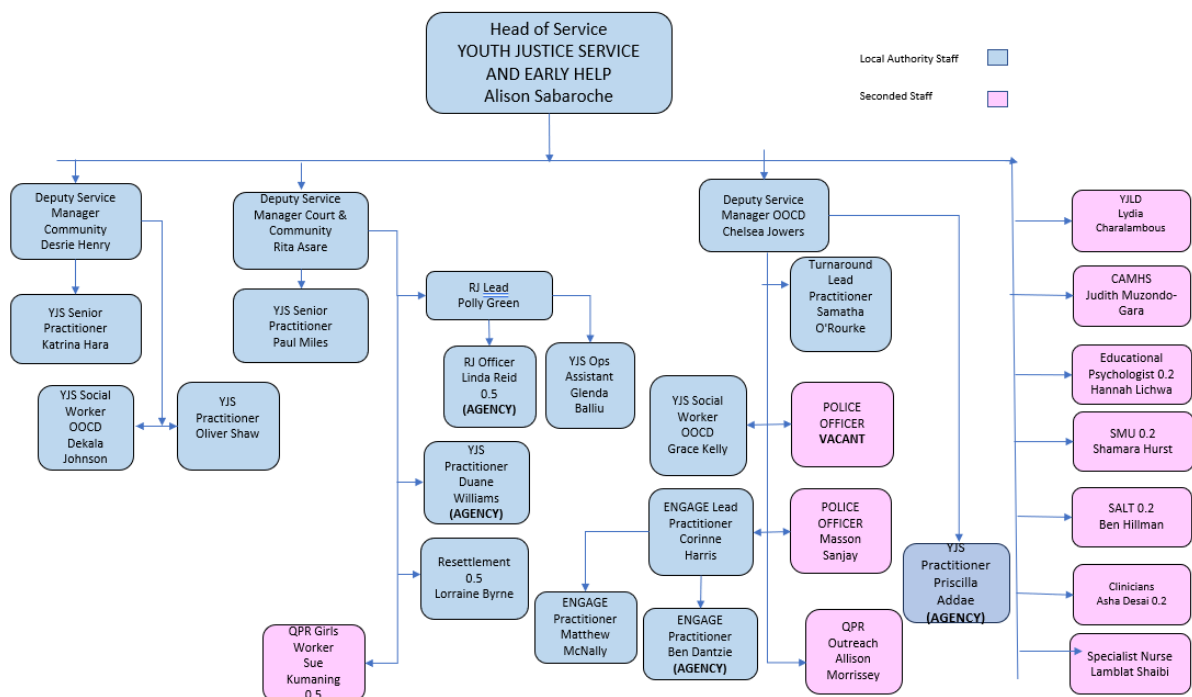
The service has three distinct teams-

- 1) Court and Community Team, including the restorative justice service.
- 2) Community Team
- 3) Out of Court Disposal team, which will be renamed Prevention and Diversion Team, reflecting the focus on prevention and early intervention with the success of Turnaround and ENGAGE programmes which this team also delivers.
- 4) Wellbeing team, which works across the service made up of the speech and language therapist, education and child psychologist, youth justice liaison and diversion worker, CAMHS worker, clinical/systemic practitioner, specialist public health nurse and substance misuse and healthy relationships worker. There is currently one seconded police officer who sits within the OOC team with Police colleagues seeking to recruit to fill a second police officer vacancy. There are currently two QPR outreach workers who are based within the community and court and OOC teams.

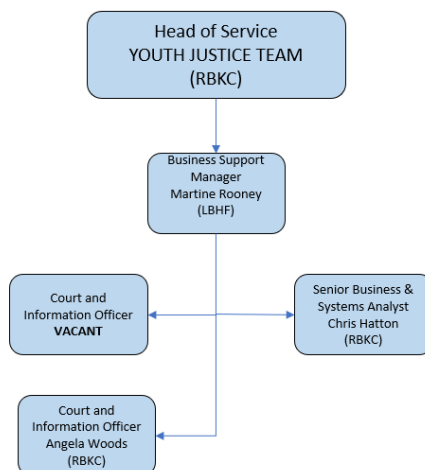
The service is diverse with regards to ethnicity, age, and skillset; the practitioners and senior practitioners are either social work or probation qualified. However, only 25 percent of staff are males.

The Service Structure is displayed in the below figures.





Shared Service – Court Administration and Data Management



Local Partnerships

The YJS is committed to working alongside voluntary and community organisations to ensure young people and their families are embedded and feel part of their communities.

The YJS has a long partnership with **QPR in the Community Trust** which has seen workers from QPR seconded into the YJS and working alongside YJS practitioners and children's networks to provide mentoring support, engagement in education training and employment, and working specifically with girls.

Wipers Youth CIC is a youth justice social enterprise which specialises in working with vulnerable and disadvantaged children and young people. Their mission is to

engage with young people: they are committed to finding ways to develop working relationships with young people, interacting with them in whatever place or stage they are at in their personal life journey and to empower young people: they are driven by a desire to help young people recognise and develop their strengths, talents and positive attributes. Wipers has worked with the YJS since 2014 delivering group work programmes, workforce training, specialist mentoring. Currently, Wipers delivers the Junior Attendance Centre (JAC) for YJS and the Ether Programme a Personal Development and Leadership Programme which is specifically for black, mixed heritage and Asian boys. Wipers also deliver specialist mentoring across CYPS.

Active Successful Engagement (ASE)

ASE are a team of Holistic Transformational & Resilience Mentors.

They provide Holistic Mentoring to children, young people and adults within Hammersmith and Fulham. ASE are delivering in Hammersmith & Fulham the Parent Carer Champion Programme, i-Matter Mentoring, PRU Parent/Carer programme and mentoring to young people on the Turnaround programme.

Fulham Palace House & Garden Charity providing landscaping work experience for young people initially started as a reparation project as part of Fulham Palace's get into gardening offer. Young people who show aptitude have the opportunity to undertake a paid employment/apprenticeship. More information is available here- [get into gardening video fulham palace gardens - Google Search](#).

Amani Simpson AVIARD INSPIRES created using the words **AVIATE** meaning to fly and **HARD** meaning not easily broken, they exist to give hope to young people through Personal Development, Digital Media, and Enrichment Activities. Amani has worked with the YJS since 2019 showing the 'Amani' film which is based on Amani's real-life experience of being stabbed, followed by a Q&A as part of the weapons awareness program. The YJS contributed to the pilot and development of the Amani Project, a 6-month skills and mentoring programme specifically for young people aged 16-19, who are of African or Caribbean Heritage and in need of a second chance.

2.0 UPDATE ON THE PREVIOUS YEAR

This section comprises the Progress on priorities in previous plan, performance over the previous year, risks and issues.

2.1 PROGRESS ON PRIORITIES IN PREVIOUS PLAN

In our 2024-25 Youth Justice Plan our priorities were:

1. Everyone in our borough feels valued and they belong.
2. Removing barriers to inclusion.

3. Ensuring that our services tackle the disproportionate impact on young people (including those at risk of street crime and exploitation by gangs).
4. Improving opportunities for all.
5. Becoming an employer of choice and fostering greater inclusion.

2.2 PERFORMANCE OVER PREVIOUS YEAR

Supporting Young People to remain in the community (Minimising use of custody)		
Last Years Action	Current Progress	RAG
Joint working/outreach to OOB courts/YJS's Escalation/influence system.	0 Children were remanded to Youth Detention Accommodation (YDA) in OOB courts. YJS practitioners continue to attend OOB courts when aware H&F children are appearing, supporting YJS colleagues to challenge and affect change in decision making.	
Develop group work/bespoke intervention for Serious Youth Violence (SYV) offences – Embed delivery of robbery and one to one weapons awareness workbook.	Use of robbery and weapons awareness workbooks is well embedded within the service. Bespoke groupwork for Serious Violence offences still to be developed. Of 2024-25 reoffending cohort so far only 1 child has reoffended.	
Review use of Family Group Conferencing, including engagement with fathers, particularly black fathers.	There has been an increased capacity within the Family Group Conference (FGC) Team. FGCs profile across CYPS has risen with an additional focus on Safeguarding FGCs. DSMs continue to advocate for FGCs where appropriate in joint supervision with CYPS colleagues.	
Reduce disproportionality/ over representation		
Review impact of Unheard Gender Programme on YJS work/engagement of fathers	6-month review survey Practitioners indicated that they have a greater awareness of the importance of fathers in their children's lives. more acute awareness and more curious in	

	<p>general about where the father is and what their role is like. Discussions take place in supervision and in team meetings about fathers.</p>	
<p>Youth Crime Prevention Partnership (YCPP) to explore the impact of disproportionality across systems and how decisions within leadership roles can effectively work towards redressing the systemic and structural challenges which can impact the minoritised communities they serve.</p>	<p>Whilst work is conducted within individual partner agencies the partnership has not yet come together to explore.</p> <p>This has been scoped for delivery for board development day in July 2025.</p>	
<p>Review of stop and search data for black and mixed heritage and other global majority groups to identify any themes.</p>	<p>Stop and search profile completed for the borough, with a profile developed for under 24's. Themes identified such as possession of cannabis and possession of weapons, addressed within Combatting Drugs Strategy and Serious violence working duty strategic assessment. Ongoing meetings between vice chair YCPP and Cllr with lead for Community Safety.</p>	
Prevention/Diversion (reduce 1 st time entrants)		
Last Years Action	Current Progress	RAG
<p>Embed Turnaround Programme in family hubs.</p> <p>Develop and embed Turnaround as business as usual.</p>	<p>Turnaround has been successfully embedded as business as usual. Over the 3 years of the programme 45 children have closed who received an intervention. 3 of those children reoffended a 7% reoffending rate. This demonstrates a significant impact. With a 1/3 of the YJS cohort being open on Turnaround.</p>	
<p>Develop and identify funding to ensure Turnaround sustainable post March 2025</p>	<p>MOJ have confirmed funding for Turnaround for 2025/26 although this has been reduced by 50%. ENGAGE has been successfully</p>	

Roll out delivery of ENGAGE across Hammersmith & Fulham. and Charing Cross Custody Suites.	rolled out across Central West BCU at Hammersmith and Charing Cross Custody Suites. ENGAGE has strengthened identification and referral to Turnaround as well as straight diversion activity.	
Keeping young people safe and secure, enabling them to thrive		
(Reduce re-offending)		
Last Years Action	Current Progress	RAG
Support YJS under 16s to remain/reintegrate to mainstream school.	Well-being Team continues to successfully support under 16's to remain/reintegrate into mainstream school with the numbers of children in alternative provision much reduced on 2023-24.	
Support YJS 16+ into suitable EET pathways.	This has remained challenging. The YJS 16+ cohort is most likely to be within a custodial setting and/or within the reoffending cohort, much more likely to have complex issues which make sustaining an educational or training placement much more difficult.	
Identify, assess, signpost/intervene health, and special education/additional needs.	The YJS well-being team continued to support children and practitioners to ensure needs identified and supported.	
Develop a girl's group.	Girls group delivered in conjunction with the GVEU. GVEU continues to offer a girls group Glow and Grow through My Ends funding.	
Refer for specialist mentoring support.	There continues to be a wide offer of specialist mentoring support particularly for Black and mixed heritage boys.	
Risk Outside the Home training.	Training was delivered and undertaken by the whole service.	

2.3 RISKS AND ISSUES

An emerging factor impacting the delivery of positive outcomes within YJS is the Code for Crown Prosecutors (CPS) has been updated alongside the NPCC update of the Child Gravity Matrix 2025, however whilst this has provided more guidance to police officers when considering out of court disposals/resolutions it has led to police officers referring more to CPS for consideration of an OOCD/R in the case of robbery offences and knife offences. This has led to an increase of children being referred to court for those offences and therefore less likely to receive an OOCD/R, even where the court may have referred (back to YJS) for consideration of an OOCD/R. This has meant that the first-time entrant rate is starting to rise as robbery and knife offences are amongst the top 3 offences committed by the cohort.

The YJS continues to make representations to CPS and remain in dialogue with CPS over each child who is referred back to CPS. This issue has also been raised at the London Heads of Youth Justice Services meeting held by the Youth Justice Board with the YJB Head of Oversight.

3.0 PLAN FOR THE FORTHCOMING YEAR

This section comprises, Child First, Resources and Services, Board development, workforce development, Evidence-based practice and innovation, evaluation, priorities for the coming year, standards for children and service development

3.1 CHILD FIRST

We work in collaboration with the children and young people known to the YJS, we listen and respond to what our children and young people tell us they want and need to ensure they are not only safe but thriving. This is evidenced through our annual consultation event hosted in March every year with responses from the event feeding directly into actions within the annual youth justice plan. The themes of the 2025 consultation were the level of satisfaction with our service and safety in the borough.

This year's cohort has been quite challenging in the sense that several of our young people have felt unable to leave their homes to attend the consultation event. Practitioners have visited young people in their homes in order to complete the survey.

When asked, '**how do you feel about the Hammersmith and Fulham Service**', on a scale from 1 star = (poor) – 5 stars = (excellent)

Young people gave an overall rating of 4.44 out of 5



I felt I was always involved myself, as his mum.

I felt the service was clear on what was going to happen and how everything works.

The speech bubbles capture some of the feedback received from our cohort.

This had never happened to me before; I had no idea. Our practitioner is a great guy, I am very happy with him, I am so glad that he is taking care of my son. I think he is very professional.

There is professional and empathic staff that provide support to families.

I like Hammersmith, it is a nice and relaxing we have a lot of nice things there. You can get a lot of support if you meet the right people at the right time.

There is support for the children and involving the myself and the rest of my children.

Previous consultation events/surveys have also highlighted a need for male mentors and youth clubs in the borough and because of this we have extended our (and support of) mentoring services in the borough to facilitate mentors for our young people and we partner with youth clubs to ensure that our young people are able to attend and sometimes even volunteer with them. This year we are continuing to work with the West Youth Zone in the white city area.

This approach to youth voice is at the core of everything we do and is reflected in our Youth Crime Prevention Strategy. We work together to respond to emerging needs and reshape the way in which we plan, implement, and deliver services in Hammersmith & Fulham so that families receive support they need when they need it.

We are committed as a local area to create a system of early intervention and targeted prevention which puts all children, young people, and their families first. We run a range of community engagement sessions with our partners and young people to ensure that the YJS alongside other services are being run with our residents and not too them. Events such as our young person's and parents' consultation day, bi-annual practice week and youth takeover event are just some of the ways in which we reach out to our cohort and their families and enable them to influence the development of our practice. The feedback we get from these sessions is used to inform, improve, and bring innovation into our service so that we can continue to meet the needs of our young people in the best way we can.

The YCPP has nominated one of the board members to take on a Youth Voice Champion role, representing Community based services for children and young people in H&F. The Youth Voice Champion's (YVC) overall purpose is to champion youth voice and engagement, ensuring that the voice of young people is heard in relation to decisions being made that affect them. The main responsibility being to represent youth voice and engagement when attending meetings where young people are not present. The YVC works with the YJS restorative justice team and the children's and young people services Youth Voice Coordinator to ensure that the voice of young people is captured across a range of council areas and to encourage active participation by young people in consultation, participation, and engagement events.

3.2 RESOURCES AND SERVICES

Hammersmith & Fulham YJS is funded by the local authority, Youth Justice Board, Ministry of Justice, MOPAC London Crime Prevention Fund, Public Health and National Probation Service. In addition, the YJS receives staffing contributions from the Metropolitan Police, National Probation Service, NHS/CAMHS and Queen's Park Rangers.

*Based on 2024/25 Grant.

Youth Justice Service 2025/26

Partner Contributions	Staffing Costs (£)	Payments in Kind (£)	Other Delegated funds (£)	Total (£)
Local Authority	517,000		47,700	564,700
Police Service		100,000		100,000
National Probation Service	25,000		5,000	30,000
Health		110,000		110,000
Police and Crime Commissioning	45,326			45,326
YJB Grant	432,629		12,000	444,629
Other QPR 1.5 fte / SMU 0.2fte		59,500		59,500
Turnaround	65,000		5,299	70,299
Engage	135,000		10,000	145,000
TOTAL	1,219,955	269,500	79,999	1,569,454

In addition, the Local Authority has invested £1 million in the development of the Gangs, Violence and Exploitation Unit, and a further £4.6 million in the Law Enforcement Team, demonstrating our commitment to tackle crime and anti-social behaviour across the borough beyond our Youth Justice Service.

We use our grant, partner contributions and available resources to implement the four tenets of the Child First principles into practical service delivery of: Prevention and Diversion, Out of Court Disposals and Court and Community Work including restorative justice and resettlement. Workforce Development and EET support through direct commissioning of Educational Psychologist.

We believe they produce the following benefits and outcomes:

- Continued reduction in first time entrants.
- Promoting a childhood removed from the justice system, using pre-emptive prevention, diversion, and minimal intervention. All work minimises criminogenic stigma from contact with the system.
- Continued reduction in reoffending rates and frequency of reoffending rates.
- Promoting children's individual strengths and capacities to develop their prosocial identity for sustainable desistance, leading to safer communities and fewer victims. All work is constructive and future-focused, built on supportive relationships that empower children to fulfil their potential and make positive contributions to society.
- Bespoke, individualised, differentiated interventions.

Prioritising the best interests of children and recognising their particular needs, capacities, rights and potential. All work is child-focused, developmentally informed, acknowledges structural barriers and meets responsibilities towards children.

- Support into EET.
- Encouraging children's active participation, engagement, and wider social inclusion. All work is a meaningful collaboration with children and their carers.
- Effective resettlement.

3.3 BOARD DEVELOPMENT

The YCCP operates as the YJS management board and holds an annual board development workshop. In July 2024 the board development workshop was centred around the following:

- Review remand consultation and agree partnership actions
- Review progress against the 2023 workshop actions
- Review progress against 2023/24 YJ Action Plan

The table below captures the actions for the partnership arising from the board development workshop.

RECOMMENDATION	ACTION	LEAD AGENCY/PARTNER
1. Review the Workforce Development to deliver training and workshops in understanding the cultural and safeguarding needs of black African and ethnic children at risk of offending to work with them and their families (East African and mixed heritage children). 2. Commissioning of East African lead voluntary and community sector groups to deliver family support and mentoring to children.	CYPS/CS Commissioning to explore funding 3 RD Sector Partners to deliver training and family support and mentoring interventions CYPS Performance and Improvement to develop Workforce training plan LSCP to develop training offer and identify how to monitor and target offer	CYPS Commissioning Workforce Development Safeguarding
3. Earlier identification for referrals to GEVU to be promoted within contact and assessment service as part	Exploration of automation of GVEU referrals	CSP GVEU

of transfer to CIN services and to Early Help as step down offer, for more prevention and early intervention can take place with children and families at risk of serious youth violence and exploitation	Internal audit to test system post establishment of Weekly Exploitation/CSE drop-ins and consultation has been established by the Risk Outside the Home Co-ordinator	CYPS Safeguarding
4. Greater scrutiny of Mash screening tool for decision making for NFA of cases - to support increased earlier assessment/identification and interventions for families of children with earlier indicators of ACEs and SEND.	Stop and Search Safeguarding Pilot	Police Stop and Search Lead CYPS Safeguarding
5. Tracking and sharing information from LA education of children missing education or who have been missing, so early help referrals can be made for initial assessment to be completed to support prevention and Early intervention.	BI dashboard review	CYPS Operational director Education and SEND
6. Develop a working protocol between schools and YJ service to work collaboratively and preventatively to support children, a specific referral process via Turnaround for children who have SEND and are displaying offending behaviour.	Explore continuation development of existing models such as Thrive in schools Promotion/training of restorative approaches with schools	
7. Tracking and review of referrals alongside an escalation process made for NRM so timely interventions can be offered to safeguard	Referral numbers to come to YCPP Coproduction interviews	

escalation of serious youth crime and more children becoming victims.		
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The board development workshop is scheduled for July 2025 and will focus on the partnerships approach to anti racist practice.

3.4 WORKFORCE DEVELOPMENT

Youth Justice Service (YJS) workforce development and training activity over the past year, has reflected our continued commitment to staff development, systemic practice, and high-quality service delivery.

The YJS has maintained staffing stability, with all roles currently filled. Internal movement has supported the staffing of both the ENGAGE and Turnaround Projects, with several staff members achieving promotions through these transitions. This reflects our ongoing commitment to 'growing our own', exemplified by our Operations Assistant successfully completing the Youth Justice Effective Practice Certificate and being appointed to an ENGAGE Project Worker role.

Our annual skills and training audit, which includes seconded staff, has informed the training priorities for 2025–26. All practitioners and managers have access to YJB INSET training, which may be undertaken based on audit findings or appraisal outcomes. Staff are also encouraged to pursue training aligned with their professional interests.

Systemic practice remains a cornerstone of our approach. Over the past year, a Community Team practitioner and an OOCd Team social worker completed the AFT-accredited 15-day systemic social work course. The OOCd social worker (currently seconded as Turnaround Lead) will progress to the second year of the intermediate course this year. Additionally, Senior Practitioners from the Community and Court & Community Teams will undertake the Systemic Supervision Course, further embedding systemic principles in our relational, child-first practice.

To enhance our capacity in working with children who have displayed harmful sexual behaviour, the DSM and Senior Practitioners from the Court & Community and Community Teams completed AIM3 training. This equips them to conduct assessments and develop responsive safety and intervention plans using the AIM3 model.

Practice workshops continue to be delivered by DSMs, Senior Practitioners, and Leads for Turnaround, Restorative Justice, and Community Inclusion. These sessions address key practice areas and close the feedback loop from audits and youth justice standards self-assessments.

In the past year, the YJS has undertaken several whole service training sessions, including:

- Risk Outside the Home
- Talking Mats

- Understanding Justice Sensitivity
- Prevention and Diversion Assessment Tool
- Emotionally Based School Avoidance
- Use of Self

Monthly reflective team meetings, facilitated by systemic family therapists, provide a space for case reflection and team-wide discussions. These have included reflections on the national disorder last year and other significant incidents.

YJS staff also benefit from access to CYPS's Clinical Practice Team workshops on vicarious trauma, resilience, and self/collective care. These participatory sessions support individual and team wellbeing, which is vital for sustaining our work. Staff are also encouraged to take two well-being days per month in recognition of the demands of their roles.

Looking ahead, the service will undertake whole-service Trauma-Informed Training to refresh our approach, alongside training on online harm and safety (again) in response to the evolving digital landscape. Additionally, the Turnaround Lead will undertake the Unitas **Child First Effective Practice Award**, further enhancing our commitment to child-first principles in practice.

3.5 EVIDENCE- BASED PRACTICE AND INNOVATION

The H&F YJS has focused group work, specialist interventions this year on developing resources to help tackle weapons awareness, the sudden increase in robberies, and disproportionality. These topics and the innovative interventions used are explained below.

Weapons awareness, group work is a traditional intervention usually conducted by the YJS with support of the GVEU. It was becoming difficult to collate a cohort due to children either being co-defendants or rival peers. Therefore, YJS senior practitioner devised an 8-session workbook to complete 1:1 between practitioners and children in supervision sessions in mid-2024. Every young person/child who has been convicted of an offence or carrying/using a weapon or bladed article should complete this workbook as part of their intervention goal. To date we can confirm that the weapons awareness workbook has been used by practitioners since its implementation and feedback received from colleagues at H&F has confirmed that it has had a positive impact on how we raise awareness of the subject with both children/young people and their parents.

The YJS has seen a sudden and increasing number of children and young people being convicted of Robbery offences, H&F YJS senior practitioner as well as other senior practitioners from other boroughs completed a robbery workbook to use within their service as a part of Intervention work. This was completed towards the end of 2024. To date we can confirm that the Robbery workbook has been used by practitioners since its implementation and feedback received from colleagues at H&F has confirmed that it has had a positive impact on how we promote safety and

prevention of such offences in the community with both children/young people and their parents.

The YJS cohort reflects a high level of disproportionality when it comes to the ethnicity of the children and young people we work with. As a diverse YJS workforce we understand the significance of children and young people forming and exploring their individual identities in order for them to make sense of the world they live in. Therefore, YJS senior practitioner and educational psychologist completed an Identity workbook in March 2025. A workshop on how to use the workbook will be completed in April 2025 and from then YJS practitioners can use this within intervention sessions with their young people/children. All practitioners are expected to complete this workbook as part of their young person/child's goals and particularly at the beginning of the intervention, so a practitioner is aware on how best to support a young person/child based on their identities e.g. disabilities, spoken language etc.

3.6 EVALUATION

The table below captures the range of practice (within YJS/across the partnership) examples that meet the definition of evidence-based practice and are included in the Youth Endowment Fund Toolkit which is an overview of existing research on approaches to preventing serious youth violence.

Practice Examples		
Evidence based practice.	Youth Endowment Fund Tool kit Rating	Activity
Cognitive Behavioural Therapy	High impact on violence	YourChoice Program
Sports programmes	High impact on violence	QPR football coaching, KICKZ Boxing Club Gym memberships
Social skills training	High impact on violence	Social skills training supports children to think before they act, understand other people's perspectives, communicate effectively, and use strategies for managing impulsiveness or aggression Educational Psychologist

		Speech and language therapist
Pre-court diversion	Moderate impact on violence	Turnaround Project O OCD
Restorative justice	Moderate impact on violence	
Mentoring	Moderate impact on violence	ASE i-matter mentoring QPR
A and E navigators Programmes	High impact on violence	Place case workers in accident and emergency departments to support children and young people with a violence-related injury. Red Thread are based at St Mary's Hospital which is the major trauma centre for Hammersmith & Fulham.

4.0 PRIORITIES FOR THE COMING YEAR

This section comprises standards for children and service development.

4.1 STANDARDS FOR CHILDREN

Youth Justice Service Activity in Practice Week October 2024

Four Observations	Highbury Youth Court	Referral Order Panel
Referral Order Panel Volunteer Training	Direct Work – Your Choice Intervention	We could not do audits because YJS was transitioning to its new recording system.

Highbury Youth Court

The Youth Court Team consists of a Lead Court Officer and the team of three Youth Justice Service practitioners from the three boroughs (shared court day).

We have gathered reflections after observations of the court process:

- The YJS team was very professional unit, well organized and led, and worked collaboratively together.
- Careful preparation time before court, reviewing the list and the flexible team-work during court sitting.
- Accurate recording by YJS staff on the national database - important for follow up/children aware of appointments.
- Supported the bench and decision making by explaining the family circumstances and any changes, the work completed, the maturity/attitude of the child, and the impact of coming to court etc.
- Negotiation with solicitors – providing the s10 form.

Highlighted Themes for the Youth Justice Service

Taking a Child First Approach was central to the entire Youth Court system; dealing with children before they are 18 and using this time for programmes of support and the right interventions is crucial to its success.

The Youth Justice Service meet with the Police Liaison and officer and carry out an inspection of detention cells, ensuring the welfare of children held overnight. The team also check that children have legal representation present and know how to access and navigate this process.

The team also meet with parents in the public waiting area and provide them with information and guidance at the end of court proceedings. The H&F YJS team also liaise with other YJS teams to assist with bail packages – ensuring we provide a flexible and child focused service.

We ensure that the courts have all the information available to get the best outcome for the child – this is a process the child is involved in, with the team checking that their rights are being upheld, and interpreters are present if necessary. Magistrates will also see the children from cells first.

Disproportionality and Additional Needs

The majority of children held on the list were black males. There are intersection presentation with:

- Diagnosed or outstanding assessments for learning needs, Autism Spectrum Disorder and Attention Deficit Hyperactivity Disorder.
- Children who are vulnerable to exploitation – possession of drugs/carrying knives for self-protection.
- Adultification - most children were 17 and developmentally in a transition phase. There was reflection on their unmet needs and levels of maturity in the court, in terms of outcomes.

The observation supported the pattern of increase in more serious offences for First Time Entrants (FTE) – specifically of class A drugs/weapons. Referral Orders were given.

Referral Order Panel – An Example of Early Revocation

This case is an example of best practice – the panel acted as a celebration of her success. The young woman had a 12-month Referral Order for GBH – this was completed in 6 months. There was an impressive programme of effective support and interventions in place, which were “delivered in a compassionate manner” and “culturally aware”.

The young woman in question had completed all reparation and supervision hours. This included attending the Nourish Club where she made bracelets for charity, writing a written letter of apology, attending the West Zone Girls Group. She also utilised the Queens Park Rangers Education Advisor and is now in full-time employment. She engaged in Your Choice and CAMHS interventions, and after completing this the young woman *“gained in confidence and developed a greater sense of identity through the process. She has clear aspirations and has expressed a desire to be a social worker in the future”*.

Restorative Justice Team – Referral Order Panel Volunteer Training

The Youth Justice Service continually exhibits commitment to engaging with volunteers – these are *concerned members of the public who have a desire to supporting children involved in Youth Justice*. The training we offer is flexible and offered at the weekend and in the evenings to accommodate volunteer schedules.

The theme of the training was ‘Child First – seeing the child’. This was a creative session that used a video about the Youth Justice Board Childre First Self-Assessment tool. Our Restorative Justice Lead invited volunteers to use the assessment tool to benchmark the Referral Order panel practice. This included methods of involving children and partners, particularly the police. The session also introduced ideas about curiosity, how to stay child focussed, how to build rapport and ask questions of children, how to align with parents. It also looked at unpicking unconscious bias, confidentiality, language. Attendees were asked to read reports about the offence and then see the child in panel – this can give panel members a different view/feeling for the child. We have a particularly diverse group of volunteers; our Restorative Approaches lead ensures that we create a safe space for volunteers to share their different experiences/ideas openly and listen to others.

Reparations Direct Work – Your Choice Interventions Example

A child was on a Referral order and the Your Choice programme was part of his reparations. He was accompanied by a Restorative justice worker to his Boxing gym for a one-to-one session with his coach. He discussed his goals which included getting fitter, stronger and eating more healthy foods. He was highly motivated, whilst studying for his A Levels he was also working as a Person Trainer at the weekends.

He reflected on how the programme had supported the development of his sense of identity and how this transferred to other parts of his life. He concluded that he had developed a strong relationship with the boxing coach and RJ worker – both provided a good balance of challenge and support. The benefits of Your Choice are that *“Young person receives intensive support, engages in an activity of their own choosing to develop confidence, motivation and self-esteem.”*

Next Steps and Recommendations

We are re-circulating the YJS/SW team Referral Pathway to ensure YJS is aware that young people have been arrested and may attend court (2 H&F boys were added to the list – but no information). We are also planning future auditing work of with YJS and the Front Door. We will strengthen communication and the offers of early intervention and preventive programmes and embed the YJS Referral Pathway.

We are going to roll out training on adultification to partner agencies, including the police, health staff and A&E to strengthen their child first approach. We will also introduce peer mentoring – using the positive experiences of YJS to motivate other young people in similar situations. Finally, we will further share the Child First RO Panel assessment.

4.2 SERVICE DEVELOPMENT

Our overarching priority is to ‘build a stronger, safer and kinder borough for everyone’ using a child first approach.

Priority	What needs to happen	Lead	Timescale	What will success look like
Intervening early to reduce first time entrants	<ul style="list-style-type: none"> *Rename OOCd Team to Prevention and Diversion team in recognition of the focus on early intervention of this team. *Rename OOCd to Out of Court Resolutions (OOCR) *Increase offer of Turnaround as per expanded criteria from MOJ *Embed use of mandatory YJB Prevention, Diversion and Assessment Tool (PDAT) 	DSM Prevention & Diversion Turnaround Lead Head of YJS/EH	December 2025	<ul style="list-style-type: none"> *Increased numbers of children accessing turnaround *Increase in children diverted from YJS *Reduction in OOCR *Reduction in FTE
	<ul style="list-style-type: none"> *Increase diversion intervention offers for ENGAGE cohort *Implement learning from Stop & Search Pilot including strengthening links with MASH to divert children at the earliest opportunity *Embed Children's social care reforms 	DSM Prevention & Diversion ENGAGE Lead Head of YJS/EH CYPS	March 2026	<ul style="list-style-type: none"> *Increase in numbers of children diverted/referred to Turnaround Program *Reduction in OOCR *Reduction in FTE

Reducing Disproportionality	<p>*Black and Mixed-heritage boys are overrepresented in stop and search in H&F, implement learning from Stop & Search Pilot including strengthening links with MASH to divert black and mixed heritage boys particularly from YJS at the earliest opportunity</p>	<p>YJS DSM's Head of YJS/EH CYPS</p>	<p>March 2026</p>	<p>*Increase in black and mixed heritage boys diverted from YJS *Increase in black and mixed heritage boys accessing Turnaround</p>
	<p>*Black and mixed heritage boys are overrepresented in stop and search in H&F and higher than the London rate for overrepresentation. Work with police colleagues to implement recommendations from Racial Disproportionality Youth Endowment Fund Around intelligence led stop and search and hotspots and problem orientated policing. Reviewing and monitoring the</p>	<p>YCPP Police Rep AD Community Safety Resilience and CCTV & Vice Chair YCPP Head of YJS/EH Cllr Harvey</p>	<p>March 2026</p>	<p>*Reduction in stop and search of black children *Increase in police positive outcome rate for stop and search of black children *Reduction in the numbers of black and mixed heritage boys entering the YJS</p>

	policing of black and mixed heritage children particularly boys at YCPP/CSP			
	*Continue to deliver culturally appropriate interventions such as Ether Programme and mentoring	Senior Practitioner Community Team DSM Community Team	December 2025 & ongoing	*Increase in black and mixed heritage boys accessing interventions *Reduction in reoffending by black and mixed heritage boys undertaking the programmes
	YCPP to explore the impact of disproportionality across systems and how decisions within leadership roles can effectively work towards redressing the systemic and structural challenges which can impact the minoritised communities they serve.	YCPP	December 2025	Delivery of Exploring Decision Making in Anti-Racist Organisations to YCPP and attendance by Senior Leaders from CYPS, Police, Probation & Health
Supporting Young People to remain in the community, minimising use of custody	*Embed youth remand concordat, reviewing YCPP practice in relation to remand concordat . The concordat brings together learning from the MOJ Review of Custodial Remand for Children (2022)	YCPP Police Representative YCPP vice chair Operational Director of CYPS DSM Court & Community Team Senior Practitioner Court &	March 2026	*Reduction in children kept overnight in police custody *Reduction in children remanded/sentenced to custody

	and the HMIP Joint Thematic Inspection of Work with Children Subject to Remand in Youth Detention Accommodation (2023), both of which highlighted the importance of partnership working between relevant agencies to support children in the remand process.	Community Team Resettlement worker		
	*Join London Accommodation Pathfinder (LAP) either as a partner or spot purchase. LAP offers a robust community alternative to custody for children who may otherwise be remanded or sentenced to custody	HoS YJS/EH Children's Commissioning Operational Director CYPS - Vice Chair YCPP	September 2025	*Reduction in children remanded/sentenced to custody
	*Continue to attend OOB courts to support H&F children	DSM Court & Community Team, Senior Practitioner Court & Community Team	March 2026	*Improved outcomes for H&F children who appear in OOB courts *Continued reduction in H&F children remanded into custody at OOB courts
Keeping young people safe and secure in the community,	*Undertake whole service trauma informed training.	YJS	September 2025	*Increased engagement of children with complex and

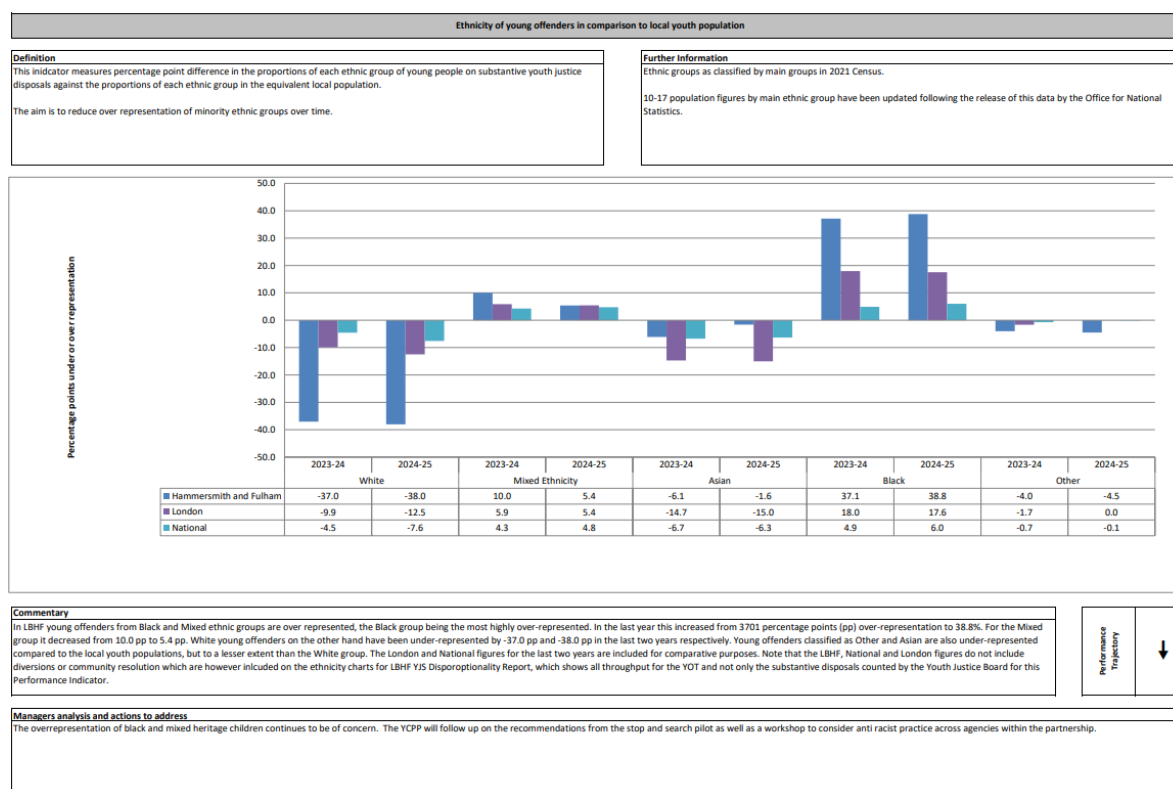
enabling them to thrive and reducing re-offending.	Refresh and update training for whole staff group on understanding trauma approaches and trauma in children			intersecting needs and increased/refreshed practitioner understanding of the impacts of trauma
	*Knife enabled crime Virtual Reality group work	YJS Senior Practitioner Community Team, Early Help Team Manager	September 2025	*Reduction in reoffending with a knife or knife enabled crime
	*Robbery profile completed for H&F shows in 2023-24 25% robbery suspects are under 18 and 49% of all robbery suspects were black. Numbers of children entering YJS for commission of robbery offences has remained consistent over the last few years but significantly reduced on 2019-20 figure. An identity booklet will be rolled out to all children within YJS but specifically aimed at black and mixed heritage children to facilitate building a pro social identity	Senior Practitioner Community Team	September 2025	*Reduction in black and mixed heritage children reoffending

	*Therapeutic approaches can reduce violence. All children in the YJS receive screening to identify their specific needs, capacities, and rights, and to ensure that all work with children is developmentally informed and child focused.	YJS well-being team	March 2026	*Reduction in reoffending with a violent offence
	*The Victim & Prisoner's Act 2024, came into force in March 2025 strengthening victims rights, making it clear victims should receive their rights under the Victims code of Practice 2020. Victims and RJ practice and policy will be reviewed, audited and refreshed to ensure practice is victim and child first focussed.	HoS, DSM's, RJ Lead, RJ Practitioner	October 2025	Increase in victim engagement

5.0 NATIONAL PRIORITY AREAS

This section comprises, children from groups which are overrepresented, policing, prevention, diversion, education, restorative approaches and victims, serious violence and Risk Outside the Home, detention in police custody, remands, use of custody and constructive resettlement, and working with families.

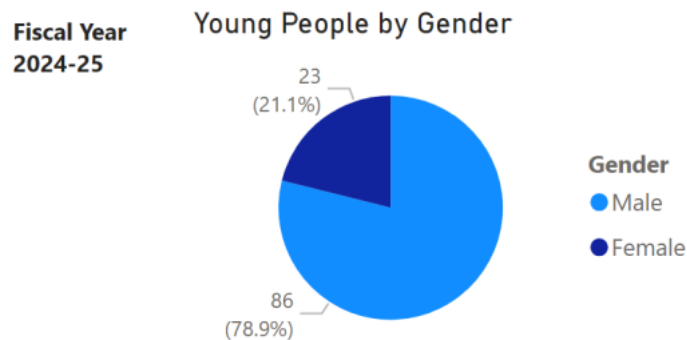
5.1 CHILDREN FROM GROUPS WHICH ARE OVERREPRESENTED



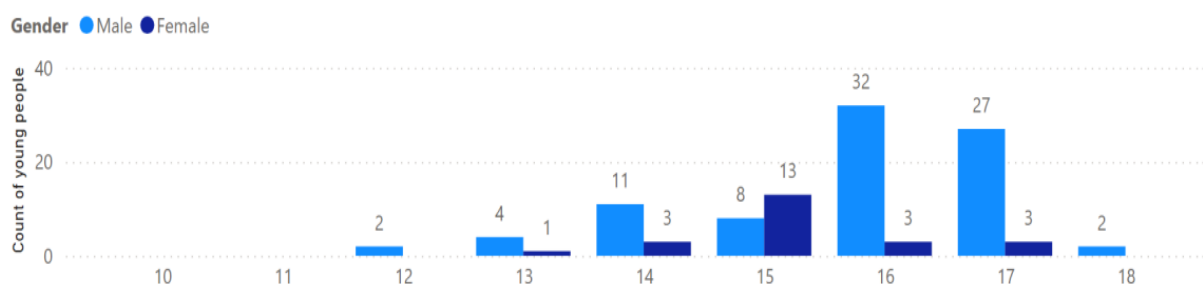
Despite local actions to address disproportionality/overrepresentation black and global majority groups continue to be over-represented, with the over representation of black children increasing to 38.8% with a decrease for mixed heritage children from 10.0 to 5.4%. Other children from other global majority backgrounds are also under-represented compared to the local youth populations.

The service continues to take action to address over-representation of black and global majority groups, including:

- Commissioning delivery of the Ether programme - An eight-session programme aimed towards black, Asian and Global majority young men involved with the youth justice system. The programme delivers leadership course directly addressing issues around race and identity and perceptions of self, as well as self-esteem and confidence, attitude and behaviour and independent thinking. Sessions also include discussions around stereotypes, breaking barriers and perceptions of masculinity. The aim of the programme is to increase the likelihood of positive life outcomes and reduce the likelihood of re-offending by improving a sense of empowerment.
- Specialist Mentoring Provision from Wipers, ASE and BE Inspired
- Work on Identity
- Policing of Black and mixed heritage children



Young People by Age and Gender



The number of girls increased in 2024-25 from 15 (17.2%) in 2023-24 to 23 (21.1%). The YJS continues to have a seconded QPR female gangs and sexual exploitation worker. The worker provides support, guidance and mentorship to vulnerable young women who are at risk of getting involved in gang-related activities or sexual exploitation. In addition, the GVEU as part of the MyENDS programme offers a specific programme to girls which YJS can access.

5.2 POLICING

Update Provided by Craig Knight, Superintendent for Hammersmith & Fulham.

The police are responding to young people within the criminal justice system with increased awareness and understanding, recognising the child first strategy and ensuring victims, offenders, or witnesses are treated in accordance with their individual needs.

The Police acknowledge the ongoing issues associated with disproportionality in the system and are working alongside partners, the LA and MOPAC to build increased awareness with our officers and staff of the issues faced and react appropriately. The stop and search review, jointly conducted with the local authority has already yielded some excellent early success. The recent release of the London stop and search charter is a recent positive step in rebuilding the trust lost in young people in the use of stop and search as a tool to prevent violence against them.

The Police continue to enjoy excellent partnership relationships with the Local Authority of Hammersmith and Fulham and remain embedded within the relevant boards to improve joint services to young people.

The New Met for London Plan has continued to be rolled out. Police now embed youth intervention at Ward and Borough level with Schools and Youth Specialist Dedicated Ward Officers. This focuses the youth intervention on the neighbourhoods themselves, rather than simply within schools, and broadens the work of these officers to provide stronger emphasis on young person's safety and security in their communities.

The Police will continue to contribute to the work of the Youth justice plan throughout 2025-2026.

5.3 PREVENTION

Please see below details of our early and targeted prevention work with children and their families.

5.4 EARLY HELP

Our Early Intervention Strategy outlines our approach to working together to support all children, young people, and their families at the earliest opportunity from universal services through to targeted support where necessary. Our strategy for 2022-2027 was co-produced with children, young people, families, and partners, and has formed the basis for how we work collaboratively to deliver early intervention as a partnership. The voice of the child is at the heart of the strategy having been informed by extensive coproduction from the outset of its development. Through the implementation of this strategy, all partners commit to improved integrated and partnership working to ensure we have an effective whole system approach to create services which keep children safe, support them to thrive and ensure every child fulfils their potential.

Mentoring

- Mentoring via Let Me Play – Referrals to this can happen directly from YJS providing there is consent. There are Three Options from the referral:
 - ASE
 - Harrow Club
 - Action on Disability.
- **The service comprises of three joined up offers:**
- **Universal:** 'Drop In' accessible term time & holiday group provision borough-wide, age-appropriate session split for 11-14 and 15-18 (25 for SEND) groups. This service will be delivered via 6 core venues plus demand-led pop-up delivery. The offer includes youth groups/activities, drop-in support, Information, Advice & Guidance services (for both young people & families), welfare advice, whole family support, breaks for parents, employability/careers and progression support. Term time provision will be

accessible via a 'drop in' basis borough-wide through a network of 6 core venues, with additional pop-up delivery offered following consultation with young people and other local stakeholders. Holiday provision will run for 5 – 6 hours daily, 5 days per week, and will include a range of activities and access to a hot meal.

- **Targeted:** Group and one-to-one sessions addressing common and specific needs/barriers. Co-located in core venues and accessible throughout H&F via outreach sites including schools. Our mentoring service will be available across the Borough on an outreach basis via Schools, Community Centres, Libraries, Cafes and at homes. All young people will need to agree to being referred and we have centralised support throughout the process. The response time from referral is 2 weeks.
- **Specialist:** Group and one-to-one interventions during and outside of scheduled Universal sessions. Includes access to wellbeing practitioners, SEND and disability specialists and a diverse range of experts with local lived experience. This service will be co-located in core venues and accessible throughout H&F via outreach sites including schools.

All referrals go to LMP Action and then are forwarded to the appropriate provider: A decision will be made based on the referral.

- Specialist Mentoring Services – ASE
- Group Mentoring Services – Harrow Club
- Specialist Provision Term & Holiday (SEND) – Action On Disability
- Universal Term Time Youth – Harrow Club/Action On Disability
- Universal Holiday Clubs – Let Me Play/Harrow Club

Additional specialist mentoring services that offer targeted 1:1 intervention for young people at risk of offending and exploitation are also available via Early Help and the Youth Justice Service. These are provided by VCS organisations including Wipers, Be Inspired and QPR. These organisations can also introduce their mentees to additional groups and activities they operate in H&F, including the Ether programme and careers taster days (Wipers), boxing sessions (Be Inspired) and football and employment, education and training programmes (QPR).

Safe Families

Early Help also have a commissioned service with an organisation called Safe Families – This is a service between Tier 1 (universal) and Tier 2 (targeted EH). Safe Families will work to deliver community-based, volunteer led support to children, young people and families in H&F. They tailor their support based on the need of the family and try to consider their needs holistically. Support is driven by the families' goals and is not duration led; all families work with their volunteers to achieve their goals and invest in their own success with exit plans that take account of their resilience, they aim to build sustainable solutions for families including integrating them into their local communities.

This is a service in-between universal services and that of the LA where families may not want such targeted intervention. Referrals to this must come through via Early Help – YJS and Early Help would be able to discuss this in internal meetings to see whether this is appropriate.

Young Carers

Early Help have a comprehensive two-tier service offer for Young Carers, implemented through a universal and intensive offer:

Universal:

- We maintain regular communication with our young carers, inviting them to activities, upcoming events and workshops in various locations around the borough, on weeknights and school holidays.
- This provides the opportunity for us to link young carers with appropriate community resources.

Enhanced:

- For those who would benefit from additional support, our enhanced offer builds upon existing Family Support work.
- Young carers can access an individual support package including one-to-one support, leveraging and engaging all of our community resources.

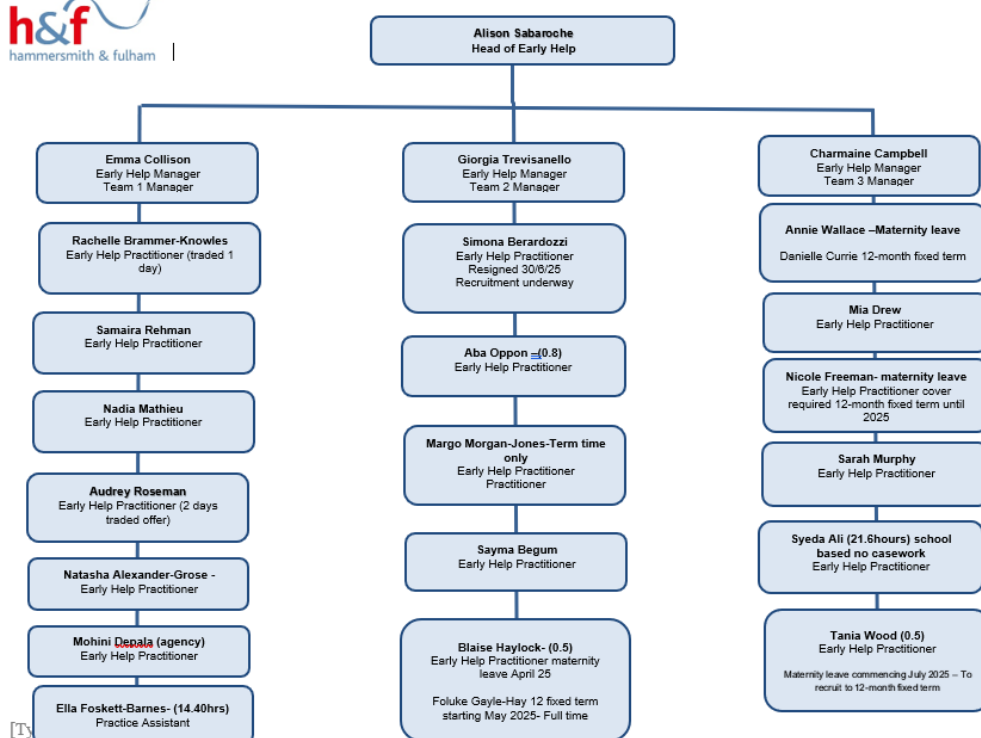
We have some great activities that we run both in holiday's and during term time from cinema trips, indoor golf, GoApe, sports day to KidZania and some science workshops with the Royal institution and cooking classes. YJS can again liaise with Early Help to agree best way forward. YJS will be encouraged to identify any young carers and see if we are aware and supporting them.

The Violence Intervention Project (VIP)

The VIP (the Violence Intervention Project) offers therapeutic outreach to an older cohort of young people affected by Serious youth violence, using the AMBIT model. Working closely also with the GVEU, they provide 1:1 support to a small number of young people and adults and can continue to work with individuals even when they move out of the borough.

Early Help Staff Structure

Please see the diagram below for the 2025 Early Help staffing structure.



Family Hubs

Informed by a strategic approach, we have moved towards a family hub model. Family Hubs are an integrated service model. Beyond being just a physical space, Family Hubs refer to a way of working which centres around service integration and inclusion in its widest sense. The aim is to support all children and young people from pre-birth to adulthood, and their families, through earlier intervention. Family Hubs act as a single point of access to help families navigate and receive the support they need when they need it, which may be wider than their initially presenting need. Children's centres and other services have been built into this network around the Family Hub to ensure that families receive the right support at the right time. Building on the principles developed through the Early Intervention Strategy and developed jointly with the SEND Delivery Group, we are working to develop an outcomes framework which will allow impact to be measured and quantified across agencies within the Family Hub network. Central to this piece will be to align delivery with the Supporting Families methodology to ensure we are prioritising support to vulnerable children, young people and families. The Family Hub model is key to the Early Intervention Strategy 2022 and forms the vehicle through which the partnership will implement the strategic ambition.

5.5 DIVERSION

At Hammersmith and Fulham Youth Justice Service, we are fully committed to embedding the Child First approach across all areas of our work. This framework underpins everything we do by placing children's rights, strengths, and needs at the heart of our prevention and diversion offer. We see each child as children, whilst focusing on their interests, strengths and their potential, rather than their behaviour or circumstances.

The Child First approach is not just a principle, it's the foundation of how we operate as a Youth Justice Service. We align our practice with the six key tenets outlined by the Youth Justice Board.

1. Prioritise the best interests of children, recognising their needs, capacities, rights and potential

We recognise each child as an individual, not defined by their offence. Our assessments, planning, and interventions are designed to be systemic, holistic, strengths-based and rooted in a deep understanding of children's lived experiences. Our multidisciplinary team benefits from a comprehensive Health and Wellbeing Team which enables us to identify and meet unmet needs that may sit behind behaviour, including trauma, neurodiversity, speech and language needs, and mental health challenges at the earliest opportunity.

2. Build on children's individual strengths and capabilities as a means of developing a pro-social identity for sustainable desistance, promoting positive child outcomes.

We focus on identifying what's strong, not just what's wrong. Through partnerships like QPR's mentoring and community outreach, and tailored work with specialist workers and practitioners, we help children rediscover purpose, interests and aspirations. We support them in building positive narratives about themselves and their futures.

3. Encourage children's active participation, engagement and wider social inclusion.

We co-create plans with children and their families, ensuring their voice shapes the support they receive. We actively involve them in decision-making processes, from assessments to intervention planning. We also help them re-engage in education, training, employment and pro-social peer networks, supporting wider inclusion and belonging.

4. Promote diversion.

We're committed to keeping children out of the criminal justice system wherever it is safe and appropriate to do so. Our partnership with the police, early help, and children and young people services ensures robust pre-court pathways. We deliver the Turnaround Project, working with children on the edge of offending and offering voluntary, early support. We also support the Engage Project, where Engage practitioners offer support at Hammersmith and Charing Cross custody suites during key 'reachable moments.'

5. Promote the importance of relationship-based practice.

Strong, trusting relationships are at the heart of everything we do. We prioritise consistency, empathy and collaboration. Whether it's through our practitioners, specialists, mentors or health and systemic therapist, we know that positive relationships are key to engagement, safety, and long-term change.

6. Encourage and support children to navigate positive constructive life journeys.

Our role is not just to supervise or enforce, but to guide and walk alongside children as they move forward. We connect them with opportunities, remove barriers, and offer support that enables them to achieve their potential whether that's through positive activities, education, employment, creativity, or stable family life.

We've embedded this philosophy in multiple ways. For instance, our Health and Wellbeing Team, made up of speech and language therapists, educational psychologists, CAMHS workers, family therapists and a school nurse, provides a wraparound, multidisciplinary response to the complex needs of children encountering our service. This ensures that we're not just responding to the behaviour but understanding and addressing the underlying causes.

Our commitment to early intervention is reflected in our support of the Engage Project, now operating out of Hammersmith and Charing Cross police stations. This initiative places trained Engage practitioners directly in custody suites, where they engage with children at crucial 'reachable moments' following arrest. The engage practitioners work independently from the police and focus on building trust, offering immediate emotional support and connecting young people with services that can help them move forward positively.

Following on from that, we also deliver the Turnaround Project, which offers voluntary support to children on the periphery of offending. This early intervention initiative, funded by the Ministry of Justice, allows us to work with children before they reach statutory thresholds. It's designed to be flexible and responsive, allowing us to co-create tailored support plans with each young person, addressing issues such as education, emotional wellbeing, family relationships, and access to positive activities. The goal is to strengthen protective factors and reduce the likelihood of future offending.

We also work in close partnership with QPR's community outreach team, who deliver mentoring, sports, music, and engagement activities, helping to inspire young people and foster positive identity development. Further diversionary strategies are supported by our voluntary and community sector. ASE work closely with the Youth Engagement Diversion Team, with the primary objective of early intervention central to the success of establishing positive, trusting relationships within communities. The collaboration is proving to create a positive shift in supporting not only Hammersmith and Fulham's Youth Justice Service strategy but, also supporting the VRU's objectives in reducing serious youth violence, exploitation and grooming through raising awareness.

All of this reflects our broader ambition: to respond to the child behind the behaviour, to understand their story, and to work alongside them and their families to create real, sustainable change. For us, Child First isn't just a framework, it's the foundation of our culture and our practice. It guides how we think, how we plan, and how we support children to move forward with hope and opportunity.

Out of Court Disposals and Panel Process

Our commitment to diversion is supported by a robust and collaborative Out of Court Disposal (OOC) Panel. The panel brings together representatives from the YJS, Metropolitan Police, and partner agencies to review cases and agree proportionate, child-centred outcomes that avoid unnecessary escalation into the formal youth justice system.

We take a holistic and systemic view of each child, considering the child's background, needs, strengths, and the context of the offence. Restorative principles underpin our approach, ensuring the victims needs and wishes are heard. Also, whilst ensuring accountability and reparation where appropriate, while also promoting learning and positive change. Wherever possible, we offer tailored interventions through community resolutions, triages, youth cautions, or youth conditional cautions that are meaningful and rehabilitative rather than punitive.

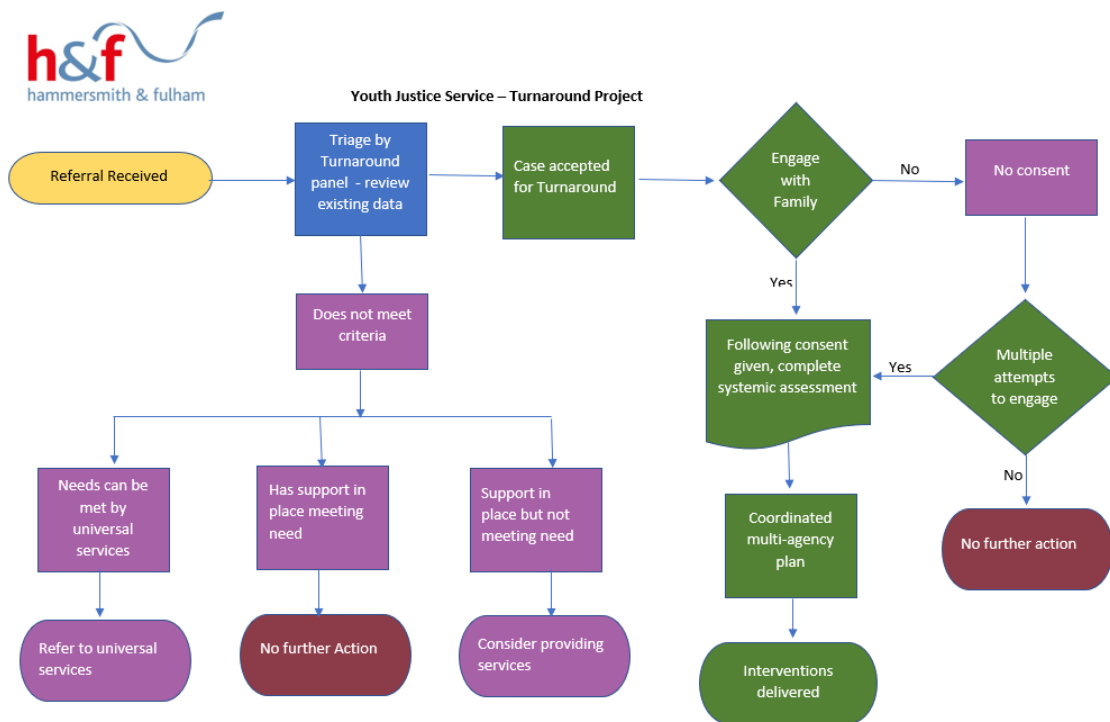
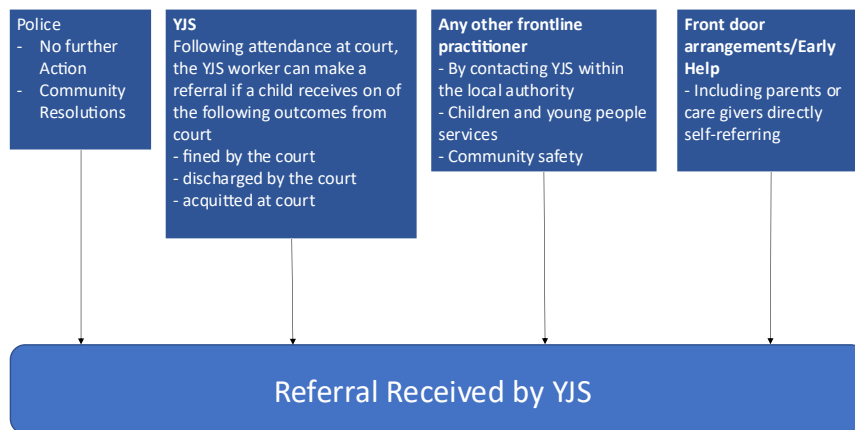
We place great emphasis on timely intervention. The panel meets regularly, and decisions are made swiftly to ensure that responses remain relevant and impactful for the child involved. We also ensure that the child and their family are kept fully informed and engaged in the process.

Turnaround Panel

In addition to our formal OOC process, we operate a dedicated Turnaround Panel as part of our delivery of the national Turnaround Project. This panel focuses specifically on children who are at risk of entering the criminal justice system but do not yet meet the threshold for statutory intervention.

Referrals come from a range of partners including police, court, early help, and children and young people's services. The panel provides a space to explore concerns collaboratively and identify the most appropriate voluntary support pathways. We ensure each decision is child-focused, taking into account individual vulnerabilities, risks, and protective factors.

The process for the Turnaround panel is illustrated in the Flowchart below. The ethos and principle of the Turnaround panel is to think of the young person and their family and what targeted prevention work can be done to prevent the child from committing offences and coming to police notice. The panel meets on a monthly basis.



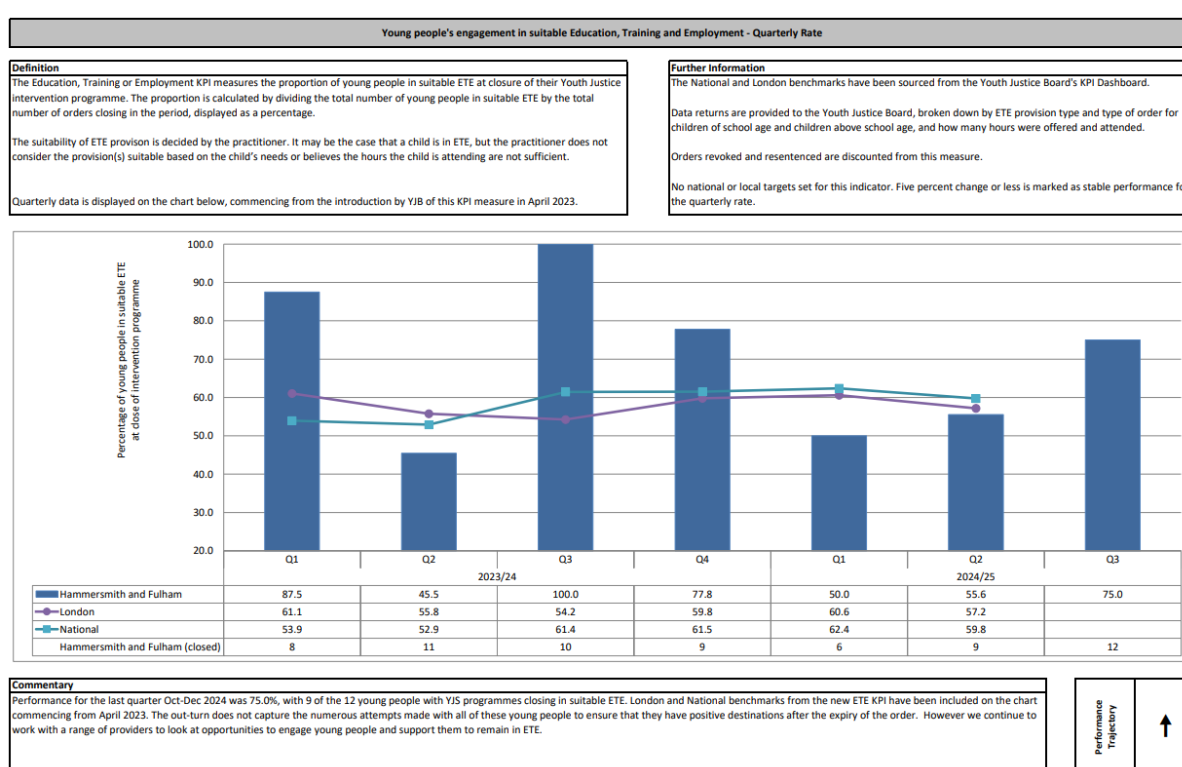
This early intervention model allows us to act quickly, reducing the likelihood of further escalation. It also provides a joined-up forum for professionals to share information, avoid duplication, and ensure that children receive the right support at the right time.

Both the OOCd and Turnaround panels reflect our wider commitment to diversion, collaboration, and child-first practice. They ensure we are consistently considering the whole child, not just the offence or presenting behaviour, and that we are offering interventions that are proportionate, relational, and focused on long-term positive outcomes.

5.6 EDUCATION

In response to the ETE thematic and the inspection findings, the YJS have implemented a series of improvements in how we capture and monitor ETE performance data but also in how we share this information with partners to ensure scrutiny and accountability. As part of our governance to support ETE performance, additional reporting and oversight is led by the Operational Director for Education and SEND to ensure that all young people within the YJS cohort are being appropriately supported as learners both inside and outside of their learning environments. The EET sub-group reports into YCPP.

We are aware that there is a strong correlation between young people with special educational needs and offending behaviour.



According to the data there has been an improvement in this year's ETE performance. However, we still have not managed to match or exceed the previous year's performance. The data shows a shift in patterns which are reflective of traditional academic year transition periods. For example, there was an increase during Q3 of young people closing to YJS being in secure ETE provision which coincides with the start of the academic year. Whilst this may reflect a normal trend there has also been ongoing resources targeted at our NEET cohort to ensure that all children and young people are given maximum opportunity and support to start the academic year with an ETE provision/placement. Our challenges as a YJS have been supporting young people to sustain and build upon their ETE provision/placement and avoid becoming NEET.

As a YJS we remain committed to exceeding both Local and National average ETE performances by working with our ETE partners and brokerage agencies. Our goal this

year is to support aspirational opportunities that provide quality and sustainable ETE pathways.

5.7 RESTORATIVE APPROACHES AND VICIMS

Our investment in our restorative justice work reflects our commitment to valuable and effective restorative processes and reparation. We ensure every victim of youth crime is given the opportunity to participate in restorative justice.

Changes in the law have meant that from our perspective the victim has been given more rights and a stronger voice. The Victims Code of Practice 2020 and The Victim & Prisoner's Act 2024, and, which came into force in March 2025, strengthen and extend the rights of victims. We are training practitioners in these newer developments as well as using this to work more closely and better with our own YJS police colleagues.

Our work focuses on involving victims of youth crime with bespoke restorative processes that seek to put right the harm they have experienced. Where it is possible, the victim's wishes are always considered prior to a reparation project being finalised. We have a high rate of victim engagement with over 90% of victims feeling satisfied with the reparation process.

Where direct Restorative Justice is not appropriate, we focus on meaningful reparation. We have increased the number of reparation projects, from nine to fifteen, developing new projects with partners including local charities, parks, faith groups, residents, care-homes, and other community links, such as Sands End and Nubian Life. We are encouraging community reintegration through reparation, and young people have a real opportunity to make a difference to the community they live in. Feedback from reparation partners has been extremely positive. The range and variety of projects means we can focus on positives:

- What is the young person good at?
- What are they interested in?
- How they think they can best repair the harm caused?
- Where they are safe in the borough?

Upon completion of reparation, a feedback meeting is arranged. This gives the young person an opportunity to discuss how they feel about their achievement and

what skills have they gained. This information is often fed back to victims to ensure they are kept updated throughout.

Our approach restorative justice and victim contact were rated outstanding during our recent HMIP Inspection in October 2022, with the report praising the comprehensive range of high-quality services in place which enable personalised and responsive provision for all children.

5.8 SERIOUS VIOLENCE, EXPLOITATION & CONTEXTUAL SAFEGUARDING

At Hammersmith & Fulham, we refer to Contextual Safeguarding as 'Risk Outside the Home', for the purpose of this document we have used the language set out in the Youth Justice Plan guidance as well as our preferred language.

Thank you for the contributions of our Community Safety Unit colleagues to the sections below.

Serious Violence and Exploitation

The YJS/EH HoS is part of H&F's Serious Violence Duty Working Group, chaired by the Assistant Director for Community Safety, CCTV and Resilience. The aims and objectives of the H&F Serious Violence Duty Steering Group (SVDSG) are to support the CSP to deliver its new duties in line with the Serious Violence Duty. This included the development of a Serious Violence Strategy and Strategic Needs Assessment. The strategy is updated annually, the latest version was published on the website in January 2025. which was published on the council's website on 31 January 2024. Additional aims and objectives under the Serious Violence Duty involve:

Taking account of the Strategic Needs Assessment and the consultation responses, the Serious Violence Duty Working Group agreed the following strategic objectives to prevent and reduce serious violence:

- Engage young people who are vulnerable to violence and exploitation in meaningful and accessible support
- Deliver early intervention initiatives and diversion activities to prevent violence
- Improve support for victims both within and outside of the criminal justice system
- Enhance our collaborative partnership network to improve information and data sharing
- Deliver crime prevention and reduction strategies in our town centres and other key areas
- Improve the safety of public spaces particularly where there have been reports of sexual violence
- Help build trust and confidence between our communities, young people and statutory services

Gangs, Violence and Exploitation Unit (GVEU)

The Gangs, Violence and Exploitation Unit (GVEU) was launched in September 2020 through a £1 million investment by the Local Authority, working in collaboration with the police to support vulnerable young people in the borough aged 10 to 25 who are involved in gang-related activity or who are at risk of exploitation, violence or becoming involved in organised crime.

In 2024, there were over 5,000 offences related to violence against the person (including domestic abuse), of which 71% were for violence without injury and 29% were for violence with Injury. Violence with Injury offences include more serious offences such as murder, ABH (actual bodily harm) and GBH (grievous bodily harm) whilst Violence without Injury includes more offences such as assault without injury or harassment.

There has been a statistically significant 7% increase in Violence without Injury offences in 2024 for the second year in a row, with violence without injury offences now 18% higher than pre-pandemic levels. Over half of all violence without injury offences are for assault without injury.

There was a 5% decrease in offences that involved a victim or suspect aged under 25.

Achievements this year:

- 'My Ends' 2024/25: As part of the 2024/2025 'My Ends' funding from London's Violence Reduction Unit (VRU), the GVEU have delivered various projects for young people in and around the wider West Kensington area. The GVEU successfully collaborated with Minaret Community Centre in Fulham to fund a year's worth of weekly Parent & Carer sessions to raise awareness on identifying signs of gang involvement, violence, and exploitation among young people, and signpost support services. We have also funded Minaret to deliver 12 months of weekly sessions to young people in West Kensington, equipping them with the knowledge to recognise and avoid gang involvement, violence, and exploitation.
- As part of this fund, the GVEU is also collaborating with local youth club, The Harrow Club, to deliver a motor-vehicle training programme designed to attract young people who have engaged in or are at risk of engaging in the theft of bikes or other vehicles. The GVEU and the Harrow Club have also collaborated to provide an opportunity for young people to leave London and spend a week in a rural location engaging in 'Debate Boxing', encouraging young people to express themselves through reasoned debate rather than arguing and regulated boxing rather than fighting.
- Critical Incident Grant – Comeragh Road
Following the tragic murder of a young person in Comeragh Road, West Kensington, in early 2024, the GVEU successfully applied for a Critical Incident Grant to support the local community.
- As part of this grant, we are delivering physical activities for young people in the community to contribute to their physical and emotional wellbeing while promoting community cohesion and raising awareness around serious youth violence. The Unit has collaborated with Be Inspired Boxing to deliver boxing classes for young people on Lisgar Terrace and on the Queen Caroline

Estate. We are also delivering street dance classes to young people at the Queen Caroline Estate Community Hall.

- Glow & Grow
We have listened to young women and girls who have expressed their interest in the beauty industry and introduced the 'Glow & Grow' project, in collaboration with local youth organisations West Youth Zone and The Harrow Club. Through this programme we delivered a 5-week makeup course to a cohort of ten girls, followed by an accredited individual lash extension course and an accredited nail extension course.
- Following a successful delivery of Glow & Grow to the first cohort of participants, the GVEU is tailoring it to the needs of communities in and around the Clem Attlee Estate for the 2025/26 My Ends spend.
- 'My Ends' 2025/26
The GVEU has begun to deliver projects for young people and communities in and around the Clem Attlee Estate under the 2025/26 London VRU's 'My Ends' fund. Upcoming projects consist of a variety of positive diversionary activities for young people including our longstanding music production project, Rebel Records, street dance and boxing classes, a dental jewellery 'Grillz' making programme, a fashion brand design course, a theatre programme and more. The projects will provide participants with a variety of vocational and creative skills, while promoting community cohesion and raising awareness on gang activity, violence and exploitation.
- Young Person's Action Group (YPAG)
The GVEU drew inspiration from the successful practices of the VRU's YPAG to form our YPAG. The GVEU facilitates YPAG sessions with young people who are either open to the GVEU, have been open to us in the past, or who have taken part in our projects. This has enabled us to gain a fruitful understanding of the needs and interests of young people, to inform our service delivery and co-production. So far, YPAG discussions have led to the formation of our 'My Ends' 2025/26 dental jewellery making project from the recommendation of one of our young people.
- We have so far delivered taster sessions to introduce the initiative and gain an understanding of how young people would like the YPAG to function; and are looking to continue quarterly sessions over the next year.
- Community Development Outreach
Our CDOWs continue to build relationships with residents, alongside internal and external partners such as the Youth Justice Service (YJS), social services, the police, local schools, youth clubs and PRUs and the Voluntary & Community Sector (VCS). Over the last year, our CDOW's have connected with over 50 services, reaching over 1,000 residents.

Priorities for next year:

- To continue the delivery of hyper-local early intervention and positive diversionary projects under London's VRU's 'My Ends' Programme fund for 2025/26 in the Clem Attlee area.

- The GVEU have successfully bid for an increase of £300,000 under the London Crime Prevention Fund (LCPF) from London's VRU and have begun to discuss innovative ideas for spending factoring in residents' needs.
- To continue working with our colleagues in the Community Safety Unit on initiatives following the implementation of the Serious Violence Duty.
- To continue collaborating with our police colleagues on operational work and enforcement action.
- For our Community Development Outreach Workers to continue working with services and organisations linked to serious youth violence to raise awareness on the risks and signs of gang activity, violence and exploitation and signpost support.
- To contribute to the Community Drug and Alcohol Partnership and Parental Substance Misuse Hidden Harm Forum where required.
- To successfully introduce a Power BI application as a new system for the GVEU to data capture and measure service delivery and Key Performance Indicators.

Serious Violence Figures

Violence Against the Person includes a range of offences from minor offences such as assault without injury or harassment, to more serious offences such as murder, ABH (actual bodily harm) and GBH (grievous bodily harm). In 2024 there were close to 5,000 offences relating to violence against the person, of which 76% were for violence without injury and 24% were for violence with injury.

For a second year in a row there has been a 7% increase in offences grouped under Violence without Injury over the last year, and violence without injury offences are now 18% higher than pre pandemic offences and account for 18% of all offences across Hammersmith and Fulham. Most of the offences (57%) are assault without injury, which also accounts for the majority of the increase in offences.

For the offences grouped under Violence with Injury there was a decrease by 3% in 2024.

Modern Slavery and Exploitation

H&F Council is fully committed to ending Modern Slavery and Exploitation (MSE) and in 2021 released its inaugural five-year strategy. Our strategy is split across four key objectives. These are:

- Victims identified
- Exploitation prevented
- Victims Supported
- Exploiters brought to justice

[Executive Summary: Ending Modern Slavery in Hammersmith & Fulham 2021-2026](https://lbhf.gov.uk)

The delivery of our MSE strategy is monitored by the Modern Slavery and Exploitation Operational Group (MSEOG). Members include representatives from

H&F Council Children & Young People Service, GVEU, H&F Council Refugee and Asylum Team, Police colleagues, health partners and local supporting organisations. Where applicable, MSEOG meetings are utilised as a space for Police colleagues to share updates on policing operations such as County Lines Intensification Week. Due to the large number of member organisations, the MSEOG is also a useful space for partners to share local MSE patterns, trends and concerns which are fed into the wider three-borough Multi-Agency Child Exploitation (MACE) Panel.

Since the publication of our strategy over 800 council staff and local partner agencies have received training on how to recognise, respond and report MSE. These training sessions are delivered each quarter and include information on the Modern Slavery Act 2015 and the section 52 statutory 'Duty to Notify' (DTN). The DTN requires local authorities to refer all CYP into the National Referral Mechanism (NRM) if there is reason to suspect they are affected by MSE.

To support practitioners to fulfil the DTN, in November 2024 the Ending MSE Coordinator and the Community Adolescent Advisor hosted an NRM 101 workshop. The workshop provided key information on the NRM referral and decision-making process, the support available to CYP in the NRM and post-18 requirements. This session was well received, and two further sessions have been scheduled for Spring and Autumn 2025. To support CYP to understand why they have been referred into the NRM and how the NRM can support them, CYP NRM guides have been developed in six languages including Arabic, Vietnamese, and Pashto.

In March 2025, funding was provided for H&F Council Children and Young People Service to purchase an NWG membership. NWG is a national organisation providing specialist advice, guidance, and resources to support professionals working with CYP at risk of/affected by child exploitation. Membership access includes subject-specific materials such as boys and young men, adolescence, missing and parents and carers.

[Executive Summary: Ending Modern Slavery in Hammersmith & Fulham 2021-2026 \(lbhf.gov.uk\)](https://lbhf.gov.uk)

Risk Outside the Home

Risk Outside the Home seeks to intervene in the context in which harm – including Serious Youth Violence - has occurred. By sharing information on neighbourhoods or peer groups, through partnership work with the GVEU, peer mapping and joint work with colleagues in wider Children's services, and partnerships with the Voluntary and Community Sector, YJS practitioners have a better understanding of the context in which individual young people are offending (an ecological or Systemic approach). Through links with Community Safety/the GVEU who can deliver interventions within a neighbourhood (see the South Fulham project) or with a peer group where the harm has occurred (Detached Outreach with the Harrow Club; groups in schools), the YJS support an authentic Risk Outside the Home approach that seeks to change the context and not just the individual.

H&F Children's services have a Community Adolescent Advisor who, along with the GVEU, runs EFH consultations jointly with the GVEU to offer practitioners guidance on assessment and intervention where EFH has occurred. Practitioners can be supported with mapping of young people, NRM referrals and referred to a variety of services available, including the GVEU or the VCS for mentoring services. The Community Adolescent Advisor attends the YWRP and OOC and acts as the Exploitation point of contact across Children's Services with links to the GVEU and Exploitation leads in neighbouring boroughs to ensure information that could protect young people is shared.

5.9 DETENTION IN POLICE CUSTODY

Update provided by Emergency Duty Team Bi-Borough Colleagues.

From 1/4/24 to 31/3/25, 75 young people from Hammersmith & Fulham were recorded as detained in custody overnight. Of these 3 were remanded, 2 requests for secure placements which could not be sourced, the rest are recorded as in custody awaiting interview/decision. This data was drawn from Dynamics a database system used by the 3-borough shared services EDT to record referrals and outcomes.

Usually, the data on children in custody held overnight is received from the Met Police Custody division by the Operational Director Children and Young People's Services from the London Safeguarding Children Partnership, however there is a lengthy delay before data is received. This information is not received consistently and coupled with a lack of timeliness, is not robust enough to provide analysis for themes or issues.

Further local challenges include:

- Placements out of hours for adolescents – this remains the most pressing challenge and is not foreseen to improve due to the lack of available and suitable placements within the wider market for this cohort of young people.
- A further challenge is when there is a request for a secure placement a child remanded into custody by the police. There are no secure placements in London. Secure placements require senior management authorisation and are if available are outside of London. This can often mean it is not in the young person's best interest to be travelling to placement during times which they should be sleeping, especially if they have to return to the borough of arrest to attend court in the morning.
- Issues regarding the taking of fingerprints during the out of hours period for young people presenting as UASC, where they may be known to other councils/ police.
- We have also experienced issues relating to the feedback of information from the custody suite in instances where a young person's parent/carer does not arrive to act as an appropriate adult for the young person. This has resulted in a breakdown in communication and feedback particularly coupled with the loss of information during shift changes.

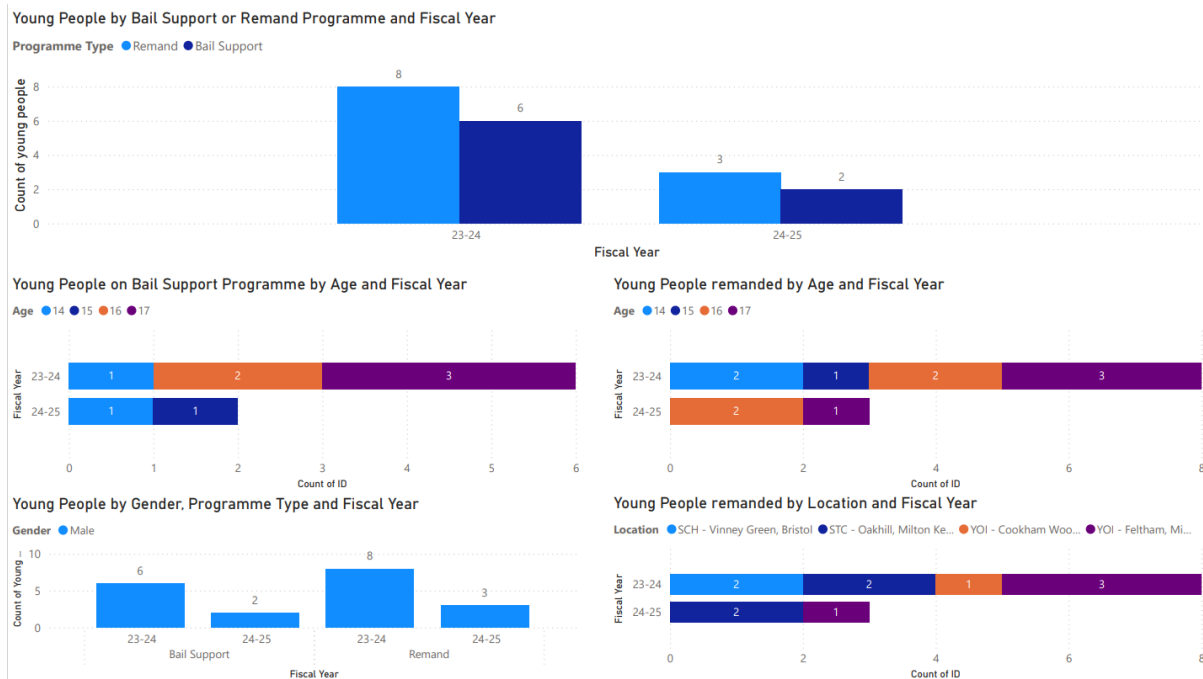
All identified issues are being addressed through work to improve communication with the custody officers on shift by the Emergency Duty Team (EDT) social workers, and regular meetings with YJS managers and CAIT for EDT adults and children's.

Hammersmith & Fulham Appropriate Adult Approach

- Where the Police seek an Appropriate Adult, they are required in the first instance to make contact with the Initial Contact and Advice Team (ICAT). Should the young person be already allocated in CYPS, it is the responsibility of the allocated CYPS social worker to act as an Appropriate Adult. If the request is made outside of working hours, EDT will contact the Appropriate Adult Service to arrange for an Appropriate Adult to attend.
- It is, however, the responsibility of parents and carers to attend the police station where at all possible and it must be established that this has been pursued first. In the event of parent/carers being unable to attend, police should explore extended family members.
- Should an Appropriate Adult be required to attend a police station for a child looked after, it is expected that, in the first instance, the young person's parent or carer will be approached to determine whether they can attend if appropriate. Where the child is in residential care, their key worker might act as the appropriate adult. If neither is available to attend, CYPS social worker will be responsible to attend.
- In the event that a parent/carers, extended family members, CYPS social worker, key worker/mentor are unable to attend as an appropriate adult, a YJS duty worker will attend.

5.10 REMANDS

The partnership is committed to reducing the use of remands by working closely and taking a child first approach to keep children safe and at home and in the community where possible. Where it is not possible for a young person to remain at home, suitable accommodation is available. We are exploring the use of fostering and the LAP to support young people to remain in the community as an alternative to custody. We continue to lead a cultural shift in decision making regarding bail and remands, via the use of the Post Sentence Review Panel where a young person is Youth Detention Accommodated or sentenced to custody.



5.11 USE OF CUSTODY AND CONSTRUCTIVE RESETTLEMENT

The London Borough of Hammersmith and Fulham (LBHF) saw a reduction in the number of children who had been remanded in 2024 compared to 2023. The narrative remains, these children are some of the most vulnerable in the borough and have experienced significant trauma and exploitation in their lives. A child charged with a(n) offence(s) will appear in court, and if not granted bail, they can be remanded to custody if criteria are met.

Alternatively, children can be remanded to local authority care, which is responsible for finding the most suitable placement. This may include remaining at home, with a relative, or being placed in foster care, a children's home, or supported accommodation. These children will become Children in Care if not already in care while they are on remand.

LBHF commissioned Richards Advisory Consultancy to complete a review of children remanded to understand this cohort better and explore whether the outcome of 'remand' could have been prevented.

The learning review was based on reviewing the relevant agency systems. It did not provide an opportunity for discussions among practitioners and key staff from across agencies and, most importantly, the children and their families. This is necessary for further exploration where there are gaps in records or missing documents to gain a greater understanding of the lived experiences of these children and their families. The review identified key learning for both single agencies and for the development of partnership working from all services. The review revealed that all 10 children faced significant familial and educational challenges initially identified by the Contact and Assessment Service. These issues were addressed through pathway referrals to Early Help and escalated to Family Support Child Protection services after a notable

period of closure from Family Support Services, preceding their involvement with the Youth Justice Service. 8 children were known prior to committing their first offence. The interval between the closure of Early Help services and the first entry into the Youth Justice system is crucial in this analysis. The review made six findings supported by 14 recommendations to make improvements to the use of custody and remands.

The YJS has a dedicated resettlement worker role (0.5 or 0.6 FTE) funded by MOPAC via the London Crime Prevention Fund to the H&F Community Safety department. The resettlement worker supports the partnership to deliver the seven principles of constructive resettlement.

The resettlement worker:

- Supports all children subject to bail and remand/ Youth Detention Accommodation, Intensive Supervision and Surveillance and sentenced to custody.
- Supports all young people transitioning to Probation.
- Maintains contact with families and supports the young people to have contact with their families.
- Supports the work of CYPS social workers around securing suitable accommodation on release for young people.
- Ensures all young people's resettlement plan are individualised, tailored to their specific needs and circumstances.
- Education, training, and employment- has undertaken training to become AQA Unit Award Scheme Co-Ordinator and the YJS is now a registered Training Centre. AQA Unit award schemes have been completed with young people in custody.
- Responsibility for co-ordinating services for and on, release, bail, Intensive Supervision and Surveillance and for children out of borough.
- Continues to offer support to any young person eligible for temporary release into the community, including assistance with obtaining identification, accessing healthcare and reconnecting with supportive social networks. The analysis remains that most CYP YDA'd receive short custodial sentences, or the offences are so serious that they are given lengthy sentences whereby they are 18 at point of sentence or turn 18 during the sentence and therefore they transition to Probation. Due to this there are very few, if any CYP who are eligible for Temporary release. However, where possible we will continue to maximise the use of temporary release.

The YJS Wellbeing Team actively engage in constructive resettlement planning by visiting young people in custody to provide support and conduct assessments. They maintain regular communication with secure estate staff, including practitioners, educators, and custody wellbeing teams, to ensure coordinated care. Additionally, the team have developed communication profiles tailored to each young person to facilitate effective interactions during their time in custody and upon release. The Wellbeing Team have developed communication profiles for CYP in custody.

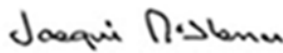
The YJS wellbeing team are involved in constructive resettlement, Members of the Wellbeing Team will sometimes visit CYP in custody. The purpose of these visits can

vary from supporting with resettlement planning and undertaking assessments. The YJS Wellbeing Team regularly liaise with staff in the secure estate including case managers, education staff and custody wellbeing teams. The Wellbeing Team have developed communication profiles for CYP in custody.

5.12 WORKING WITH FAMILIES

YJS is situated within the CYPS service alongside Contact and assessment, Early Help and family support and child protection. This allows for YJS to support the work of wider CYPS if they are working with a child, young person, family this worker is supported through joint supervision arrangements to ensure plans are aligned. YJS are also able to discuss with Early Help colleagues support for families where this is identified. The turnaround project has enabled YJS to provide bespoke and creative solutions and interventions to support families and this will be further embedded by YJS practitioners being based at 3 of the family hubs on a weekly basis providing a drop in for families concerned about their child's potential involvement in crime and ASB. The YJS will provide this service at the Family Hubs alongside GVEU.

SIGN OFF, SUBMISSION AND APPROVAL

Chair of YJS Board - name	Jacqui McShannon
Signature	
Date	30/06/25

GLOSSARY OF COMMON YOUTH JUSTICE TERMS

ACE	Adverse childhood experience. Events in the child's life that can have negative, long-lasting impact on the child's health, and life choices
AIM 2 and 3	Assessment, intervention and moving on, an assessment tool and framework for children who have instigated harmful sexual behaviour
ASB	Anti social behaviour
AP	Alternative Provision
AssetPlus	Assessment tool to be used for children who have been involved in offending behaviour
CAMHS	Child and adolescent mental health services
CCE	Child Criminal exploitation, where a child is forced, through threats of violence, or manipulated to take part in criminal activity
Children	We define a child as anyone who has not yet reached their 18th birthday. This is in line with the United Nations Convention on the Rights of the Child and civil legislation in England and Wales. The fact that a child has reached 16 years of age, is living independently or is in further education, is a member of the armed forces, is in hospital or in custody in the secure estate, does not change their status or entitlements to services or protection.
Child First	A system wide approach to working with children in the youth justice system. There are four tenants to this approach, it should be: developmentally informed, strength based, promote participation, and encourage diversion
Child looked-after	Child Looked After, where a child is looked after by the local authority
CME	Child Missing Education
Constructive resettlement	The principle of encouraging and supporting a child's positive identity development from pro-offending to pro-social
Risk Outside the Home	An approach to safeguarding children which considers the wider community and peer influences on a child's safety

Community resolution	Community resolution, an informal disposal, administered by the police, for low level offending where there has been an admission of guilt
EHCP	Education and Health Care Plan, a plan outlining the education, health and social care needs of a child with additional needs
ETE	Education, training or employment
EHE	Electively home educated, children who are formally recorded as being educated at home and do not attend school
EOTAS	Education other than at school, children who receive their education away from a mainstream school setting
FTE	First Time Entrant. A child who receives a statutory criminal justice outcome for the first time (youth caution, youth conditional caution, or court disposal
HMIP	Her Majesty Inspectorate of Probation. An independent arms-length body who inspect Youth Justice services and probation services
HSB	Harmful sexual behaviour, developmentally inappropriate sexual behaviour by children, which is harmful to another child or adult, or themselves
JAC	Junior Attendance Centre
MAPPA	Multi agency public protection arrangements
MFH	Missing from Home
MSE	Modern Slavery and Exploitation: Modern slavery is defined as encompassing human trafficking and all forms of exploitation, involving coercive behaviour and exploitation. At Anti-Slavery International, modern slavery is defined as when an individual is exploited by others, for personal or commercial gain, and loses their freedom, whether tricked, coerced, or forced.
NRM	National Referral Mechanism. The national framework for identifying and referring potential victims of modern slavery in order to gain help to support and protect them

OOCD	Out-of-court disposal. All recorded disposals where a crime is recorded, an outcome delivered but the matter is not sent to court
Outcome 22/21	An informal disposal, available where the child does not admit the offence, but they undertake intervention to build strengths to minimise the possibility of further offending
Over-represented children	Appearing in higher numbers than the local or national average
RHI	Return home Interviews. These are interviews completed after a child has been reported missing
SLCN	Speech, Language and communication needs
STC	Secure training centre
SCH	Secure children's home
Young adult	We define a young adult as someone who is 18 or over. For example, when a young adult is transferring to the adult probation service.
YJS	Youth Justice Service. This is now the preferred title for services working with children in the youth justice system. This reflects the move to a child first approach
YOI	Young offender institution

Report to: Cabinet

Date: 15/09/2025

Subject: Annual Review of Housing Safety Compliance 2024/25

Report of: Councillor Frances Umeh, Cabinet Member for Housing and Homelessness

Report author: Richard Buckley, Assistant Director of Residents and Building Safety and Richard Shwe, Director of Housing

Responsible Director: Richard Shwe, Director of Housing

SUMMARY

This report is an update on the safety compliance position of housing for the period 1 April 2024 to 31 March 2025. Housing performance across the six core areas of compliance (gas, electric, lifts, fire, water and asbestos) reports 100% for five of the six areas on 31 March 2025.

We report annually to the Social Housing Regulator as part of the Tenant Satisfaction Measures (TSMs) and publish the details on our website. Table 1 sets out our performance for the financial year, 1 April 2024 to 31 March 2025.

The service continues to deliver our Residents and Buildings Safety Compliance Strategy to comply with health and safety legislation, support our strategic housing objectives and go above the minimum requirements to protect residents within our council housing.

The service has been independently audited by Mazars across the six core areas biannually, with asbestos, electrical and water safety management undertaken this year. Mazars reports satisfactory performance for electric and asbestos with substantial performance reported for water.

In response to the Building Safety Regulator's (BSR) request, we have submitted the relevant information for 26 of our 49 Higher Risk Buildings (HRBs): this is part of the formal certification process. We await the outcome of our submission.

The Council continues to invest £1.4 million per week to improve homes. This includes fire safety infrastructure and health and safety measures such as 6,000 new fire doors, sprinklers in more than 600 homes, five new wet risers in buildings over 50m and more than 6,000 fire detectors upgraded over the past year.

RECOMMENDATIONS

That Cabinet:

1. Feedback on the annual review of Housing Safety Compliance for 1 April 2024 to 31 March 2025.
2. Note the work strands of Housing Safety Compliance that has been delivered and continues to occur across Housing as set in this report.

Wards Affected: All

Our Values	Summary of how this report aligns to the H&F Corporate Plan and the H&F Values
Building shared prosperity	Good-quality homes for our residents that are safe provides a platform from which to thrive, learn and work in a key inner London Borough.
Creating a compassionate and inclusive council	We are passionate about providing safe homes and buildings and developing personal emergency evacuation plans and additional safety systems to enable equity.
Doing things with local residents, not to them	We work closely with the fire and building safety residents group which is chaired and made up of local residents.
Being ruthlessly financially efficient	There is robust, competent contract management to ensure quality standards and value for money but always ensuring safety comes first.
Taking pride in H&F	Working to make our housing safe and of a good standard that makes our residents proud to live in their homes.
Rising to the challenge of the climate and ecological emergency	Working to deliver service utilising technology to maximise operational performance and minimise our carbon footprint. And that climate change work to our buildings are delivered competently and are safe.

1. Compliance overview

1.1 The table below shows the key performance information for April to March, which demonstrates good, sustainable assurance across the six main compliance areas.

Table 1 - 6 primary compliance performance plus CO - Trend Analysis

		Apr 24	May 24	Jun 24	July 24	Aug 24	Sept 24	Oct 24	Nov 24	Dec 24	Jan 25	Feb 25	Mar 25
Gas Safety Checks	Actual	99.87	99.93%	99.88 %	99.86 %	99.89 %	99.95 %	99.95 %	99.95%	99.99 %	99.99%	100%	100%
	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Fire Safety Checks	Actual	99%	99%	99%	99%	99%	99%	99.7%	99.7%	99.7%	99.9%	99.9%	100%
	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Asbestos Safety Checks	Actual	100%	99.8%	100%	100%	99.9%	100%	100%	99.9%	100%	100%	100%	100%
	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Water Safety Checks	Actual	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Lift Safety Checks	Actual	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Electrical Safety Checks (5 year)	Actual	96.40%	97%	97.3%	97.6%	97.6%	97*%	97%	97%	97.3%	97.4%	97.4%	97.5%
	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
CO Detectors in place	Actual	New	New	New	New	New	New	New	New	New	100%	100%	100%
	Target	New	New	New	New	New	New	New	New	New	100%	100%	100%

2. Notes on Performance

2.1 Gas Safety

2.1.1 Each year we inspect over 11,064 gas boilers to ensure they are safe, which includes testing the carbon monoxide detector located near the appliance. Gas Safety is currently at 100%. Our communal boilers are serviced and maintained routinely against recognised standards, and many are now monitored by automated cloud-based systems.

2.2 Electrical Safety

2.2.1 Every five years we will test the fixed wiring and the fuse box in tenants' homes, and ensure the fire detection is working, in all habitable rooms and has more than 5 years life expectancy left on the detectors. In addition, we will check the communal wiring in the building every 5 years.

2.2.2 Electrical Safety is not 100% as the previous standard was 10-year electrical certification. As part of our service improvement, we have moved our standard to 5 years in line with industry best practice and complying with the Social Housing Act 2023.

2.3 Legionella (Water)

- 2.3.1 Officers have undertaken checks for legionella in communal tanks based on risk assessment and put in place controls as applicable. This measure is 100%.

2.4 Lifts

- 2.4.1 We have 216 lifts that undertake circa 21 million movements per year. Each lift is independently inspected every six months. We have a dedicated inhouse team of lift engineers supporting our contractors who provide 24/7 cover. All our lifts are fitted with automated alerts providing real time monitoring of performance and faults.

2.5 Asbestos

- 2.5.1 We remain at 100% compliance for re-inspections to non-domestic areas. The Asbestos Management Plan and Asbestos Policy have been fully reviewed and changes made to reflect current arrangements.

2.6 Fire

- 2.6.1 There were 23 reported fires between April and March of this financial year. Sadly, there was one fatality this year following an accident in the property. All fires are investigated by our fire team to enable learning.
- 2.6.2 Assessing fire risks (FRA) in the communal areas of buildings is undertaken cyclically based on risk. The FRA looks at fire detection, means of escape, active and passive firefighting measures etc.
- 2.6.3 Any actions from this assessment are categorised, allocated, programmed, and tracked. We have 100% of up-to-date FRAs in place. As of end of March 2025, there were 910 fire risk actions generated from the routine assessment of our buildings. Teams continue to receive weekly reports with fortnightly meetings to review progress and resource requirements.
- 2.6.4 There are no overdue Priority 1 actions. There are 81 medium and 102 low risk actions that are outside target and are the focus of the relevant teams to complete. There is no risk to residents posed by these outstanding actions.
- 2.6.5 One fire this year (our third of this type) was from an e-bike being charged on a communal balcony. London Fire Brigade attended and extinguished the fire. Fires from Lithium-ion batteries (commonly used for e-bikes) are becoming increasingly frequent. There have been several fatalities (three in London in 2023). Battery failure can be triggered by overcharging, releasing a toxic and explosive gas. Batteries (which are made up of many cells) are difficult to extinguish and may reignite hours later. They need to be safely removed.
- 2.6.6 We have been working closely with the London Fire Brigade on a number of issues both locally and nationally. This has included our Making Every Contact Count training course, which is available to all Council staff and being shared widely by the London Fire Brigade. H&F and the London Fire Brigade work closely together on Person Centred Fire Risk Assessments, concierge training and communications on the risks of lithium batteries. As a result of

this, we have installed signage in our lifts and on lift lobby screens prohibiting persons from taking e-bikes/e-scooters in our lifts.

3. Keeping Residents Informed on Safety Compliance

- 3.1 As part of our continued process to improve safety in our buildings we have been regularly communicating with residents in a variety of ways. Our Housing newsletter in November 2024 published health and safety updates to residents on performance with a front-page article. December's newsletter had a dedicated article with the London Fire Brigade's Borough Commander, where she highlighted concerns about Lithium-Ion batteries, which is part of our drive to continually raise awareness on this potentially fatal hazard. We will continue to communicate this key risk with residents on a regular basis, with an annual reminder in our housing newsletter.
- 3.2 Hammersmith and Fulham co-produced a fire safety booklet with tenants to inform residents about useful fire safety information, practical ways to prevent fires and how H&F will continue to support residents. This booklet was co-produced with H&F's Fire, Building Safety and Repairs Working Group and circulated to all tenants and leaseholders, as well as being available on the H&F website.
- 3.3 Safety posters about the big six (gas, electric, lifts, fire, water and asbestos) were distributed to all notice boards across housing estates raising awareness and providing performance information. We have also introduced signs in our buildings highlighting H&F's policy which bans the transport of e-bikes / e-scooters in our lifts. The number of fires from lithium-ion batteries continues to rise with three fatalities in London in 2023. H&F have had three battery fires in our housing stock in the last two years.
- 3.4 Following the Grenfell tragedy, Hammersmith and Fulham established a Fire Safety Plus Programme. This programme is about doing more than is required to keep our residents safe. We continue to routinely work with the residents safety group and recently shared a presentation at the housing representative forum on fire safety reminding residents to report any concerns. We also highlighted our free services to provide Personal Emergency Evacuation Plans to those who need them and to complete an electrical safety check of their tumble dryers, and fridges.

4 Building Safety Regulator Update

- 4.1 In response to the Building Safety Regulator's (BSR) request, we have submitted the relevant information for 26 of our 49 Higher Risk Buildings (HRBs): this is part of the formal certification process.
- 4.2 We have started to receive feedback from the Building Safety Regulator, post submission of requested information for 26 higher risk buildings averaging at around 25 questions per block, many of these being similar in nature. Some more complex structural questions, for example regarding the chemical makeup of the concrete require testing, which we have commissioned, are more involved. We are ensuring that the right information is provided promptly and have also been going through reports yet to be submitted to ensure that these elements are covered.

4.3 We have not yet been issued our 3 months' notice on the remaining 23 buildings but expect to have this within the next 6 months. All documentation for the remaining buildings is prepared and ready to go.

4.4 We have yet to receive certification of any building and meeting with London Councils confirm that this is a similar position to other London Councils.

5 Safety Enhancement Works across the Housing Stock

5.1 Housing continues to deliver on the administration's commitment to enhance safety for its residents. H&F is investing circa £1.4 million per week in its current housing stock which includes health and safety measures.

5.2 We have:

- (i) Upgraded over 6,000 front entrance fire doors sets to date and are programming another 2,800.
- (ii) Rolled out a programme of installing sprinklers in our higher risk buildings with 5 tower blocks completed (600 homes) and a further five blocks in progress (380 homes) with more to come.
- (iii) We have introduced evacuation alert systems to 9 blocks with another 5 planned. The alert system allows the London Fire Brigade to change the evacuation strategy from stay put to a phased evacuation in an emergency.
- (iv) We have installed five new wet risers (firefighting systems) in five tower blocks and renewed it in three other tower blocks.
- (v) In 2024/2025 we installed 1,300 new fuse boxes and upgraded over 6,000 fire detectors.

6 Audits in Housing Compliance

6.1 The auditor, Mazars, has given satisfactory assurance to Members, the Chief Executive and other officers that the controls relied upon at the time of the asbestos and electrical audit were suitably designed, consistently applied and effective in their application. In addition, the audit of water safety management gave substantial assurance.

6.2 These three independent audits for the year provide additional assurance and transparency that department is delivering a high quality and safe service.

6.3 The Mechanical and Electrical team is third party accredited under the quality management system ISO9001, which is independently inspected. We will be rolling this out further across other safety areas including fire and asbestos.

6.4 The Fire Safety Works team is third party accredited under the Bluesky scheme for door installation, maintenance and inspection.

7 Temporary Accommodation Compliance

- 7.1 The Council has a statutory duty to provide temporary accommodation to homeless households. H&F's Temporary Accommodation (TA) portfolio increased to 1,571 in March 2025 up approximately one third from April 2023.
- 7.2 The 450 private leased accommodation (PSL) properties are procured directly from private landlords and are managed by the in-house TA Team. As per terms of the PSL lease it is the responsibility of the landlord to maintain valid health and safety compliance certificates prior to the expiry of the current certificate. In an event that the private landlord does not act in a timely manner the TA service will commission the works and recharge the landlord.
- 7.3 The 550 private licenced accommodations (PLAs) have been procured from TA providers, such as managing agents and Housing Associations. As per terms of the licence agreement, health and safety compliance sits with the managing agents, however the Council has a duty of care in placing homeless households so collate and verify all health and safety certificates.
- 7.4 Health and Safety for hostels and Temporary on Licence properties are managed by the Council's contractors and certificates are uploaded on our Council system.
- 7.5 Health and safety compliance performance is satisfactory in temporary accommodation.

8 Housing and Health Safety Rating System Management in Housing

- 8.1 Under the Housing and Health Safety Rating System (HHSRS) there are 29 types of hazard defined from falls to damp and mould. Where a hazard is identified it is categorised as either a Category 1 (urgent and must be resolved straightaway) or Category 2 (dependent on scale it defines works are needed but not in the immediate future).
- 8.2 H&F commissioned a stock condition survey of its properties, which first phase concluded in July 2024. Access to over 11,000 properties was gained. Where hazards were identified they were logged and if a Category 1 it was referred to the same day for resolution. Between June 2023 and July 2024 103 Category 1 hazards were identified and remedied.
- 8.3 As part of the stock condition survey, we monitored the condition of structural and freestanding walls and balconies. We have commissioned further surveys by a structural engineer with 110 completed to date. No urgent risks have been identified.
- 8.4 Housing has a dedicated damp and mould team supported by specialist surveyors responding to reported issues within the timescales set out under Awaab's law which comes into law from 1 September 2025. Our Damp and Mould Service has been in existence for the past 18 months and is ensuring we act accordingly to Awaab's Law.

9.Conclusion

- 9.1 Housing Safety Compliance performance remains consistent and at a good level across the housing services portfolio. The volume of checks, validation and assurance remains high.
- 9.2 The Council continues to invest heavily in enhancing safety and is committed to embedding the recommendations and learning from the Grenfell Inquiry.

Report to: Cabinet

Date: 15/09/2025

Subject: Revenue Outturn Report 2024/25

Report of: Councillor Rowan Ree, Cabinet Member for Finance and Reform

Responsible Director: Sukvinder Kalsi, Executive Director of Finance and Corporate Services

SUMMARY

This report sets out the revenue outturn position for the Council across the General Fund and Housing Revenue Account (HRA) for the 2024/25 financial year. Overall, the council has been able to deliver underspends for both the General Fund (**£0.420m**) and the HRA (**£0.477m**) which will contribute towards general balances and improve financial resilience in the medium term.

At a time when councils across the country are taking money out of reserves to balance the books, it is proof of the ruthless financial efficiency with which Hammersmith and Fulham Council is run that we are adding an extra £0.420m to general balance reserves. This takes the total surplus for the council over the three years of this term to over £1m.

The strategic operating environment in 2024/25 continued to be a challenging one although there were signs of recovery with interest rates slowly reducing. There continued to be cost pressures arising from sustained and elevated demand, legislative changes and acuity of need. These pressures have been experienced across core statutory services in the People Dept (Adult Social Care and Children's Services) and Housing Solutions (temporary accommodation). This has been worsened by the needs of an ageing population and the ongoing cost of living crisis.

Despite these challenges, the council remained within its budget.

The Council's budget for 2024/25 was set with the following priorities:

- preserve front line services valued by residents/businesses/visitors
- ensure the continued delivery of key council priorities (e.g. free home care, weekly collection of waste)
- increase investment in services including fly tipping, food waste collection, continuation of free school breakfasts, temporary accommodation, care packages for disabled children and family hubs and measures for supporting residents during the cost-of-living crisis and through the Council Tax Support Scheme
- maintain the financial resilience of the council (and thus the continued provision of services in the future)

There was provision for inflation pressures of £13.7m plus provision for growth of £10.7m in services (including homelessness, adult social care, travel care and

support, waste collection and continuing free breakfast meals in primary schools and free lunches in secondary schools where we currently operate the scheme).

Although a net underspend has been delivered, underlying overspends remain, especially in front line and demand led services due to demographic change and the long term national economic conditions. Whilst provision for growth and inflation has been included in many of these budgets for 2025/26, there remain ongoing risks of rising costs and demand and complexity of that demand that will need to be managed to achieve a balanced outturn for 2025/26.

Strong fiscal discipline allowed the Council to eliminate the structural deficit on the HRA Budget for 2024/25. In addition to this, the provisional HRA outturn will contribute a further £0.5m to HRA general balances and thereby resulting in balances **of £5.9m at the year-end on the HRA** (the Council aims towards a minimum target of £5m). This level of general balances is considered reasonable by our external auditors given the overall levels of income and expenditure on the HRA.

The Council carried out planned spending of £5.3m from General Fund earmarked reserves (4.9%) in 2024/25. This is money set aside in previous years specifically for one-off expenditure on particular projects or programmes which have no direct impact on day-to-day expenditure and has already been factored into the Council's financial strategy.

The outturn position is provisional and is subject to audit. The review continues of the balance sheet and final entries cannot yet be confirmed for business rates.

RECOMMENDATIONS

1. To note the General Fund (GF) underspend of **£0.420m**, and an underspend of **£0.476m** on the Housing Revenue Account (HRA) for 2024/25.
2. To note the transfer of the net underspend balances for both the GF and HRA to their respective general balances (as set out in paragraph 3 and 6 below of this report).
3. To note the increase of the Dedicated Schools Grant High Needs Block deficit and the remaining cumulative deficit of **£2.529m**.

Wards Affected: All

H&F values	Summary of how this report aligns to the H&F Priorities
Being ruthlessly financially efficient	We need to always confirm that spend fits our council's priorities; challenge how much needs to be spent; and achieve results within agreed budgets. Finance is everyone's business, and every penny counts.

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

Financial Impact

This report is financial in nature and those implications are contained within.

Andre Mark (Head of Strategic Planning and Investment), 27 June 2025

Legal Implications

There are no legal implications for this report.

Verified by Jade Monroe, Chief Solicitor, Legal Services 27th June 2025

Background Papers Used in Preparing This Report

None.

DETAILED ANALYSIS

GENERAL FUND

1. As set out in Table 1 there was a year-end underspend of **£0.420m** in 2024/25. The main departmental variances are set out in Appendices 1 to 7.

Table 1 – Provisional General Fund outturn 2024/25

(Underspends in brackets)

Department	Revised budget £m	Variance £m
People	143.727	2.966
Place	11.190	11.851
Housing Solutions	20.732	6.216
Finance and Corporate Services	12.839	(0.987)
Total Departments:	188.488	20.046
Centrally Managed Budgets	14.173	(8.845)
Total General Fund Services:	202.611	11.201
Corporate Held Contingencies	8.973	(8.973)
Technical Items and Resources (Council Tax, Business Rates, Central Grants)	(211.634)	(1.808)
Total	-	(0.420)

SAVINGS PROGRAMME

2. The progress of savings delivery against the targets set at the outset of the financial year are set out in Table 2. Details are set out in the appendices to this report.

Table 2 – Savings Performance

Department	Original Target £m	Savings Achieved £m	Variance £m
People Department	3.684	3.684	-
Place Department	2.500	1.292	1.208
Housing	0.450	0.100	0.350
Finance and Corporate Services	1.435	1.075	0.360
Total	8.069	6.151	1.918

HOUSING REVENUE ACCOUNT

3. The Housing Revenue Account had a year-end surplus of £0.476m in 2024/25 which will contribute towards and strengthen the HRA's general balances and future financial resilience. The closing general balance for 2024/25 is £5.852m and the main variances are detailed in Appendix 8.

Table 3: Housing Revenue Account outturn

Housing Revenue Account (General Reserve)	£'m
Balance as of 31 March 2024	(5.376)
2024/25 Surplus	(0.476)
Balance as of 31st March 2025	(5.852)

DEDICATED SCHOOLS GRANT (DSG)

4. Dedicated schools grant (DSG) is paid in support of local authority schools' and is the main source of income for the schools' budget. It is split between central expenditure and the individual schools' budget (ISB) in conjunction with the local schools' forum.
5. The cumulative balances for the High Needs Block (HNB), Early Years and Schools Block are set out in Table 4. In accordance with the Council's DSG HNB safety valve recovery plan, agreed with the Department for Education (DfE), the cumulative deficit has increased in 2024/25.

Table 4: Dedicated Schools Grant – Cumulative Balance

	2024/25 opening balance £m	In-year movement £m	2024/25 closing balance £m
Early Years (surplus)	(0.134)	-	(0.134)
Schools	-	-	-
High Needs (deficit)	2.378	0.285	2.663
Total	2.244	0.285	2.529

GENERAL FUND RESERVES

6. The latest estimated reserves position is set out in Table 5.

Table 5 – Movement in General Fund reserves (excluding DSG)

	2023/24 closing balance £m	In-year movement £m	2024/25 closing balance £m
General balances	21.6	0.4	22.0
Committed Reserves	37.7	(0.2)	37.5
Uncommitted Reserves	53.5	(5.5)	48.0
Total general balances and earmarked reserves	112.8	(5.3)	107.5
Revenue developer contributions (section 106 and community infrastructure levy)	129.3	18.4	147.7

7. General balances and earmarked reserves (excluding DSG, CIL, collection fund, schools and HRA balances) have decreased by £5.3m from £112.8m to £107.5m. This includes planned contributions to and from reserves and any one-off technical adjustments.
8. The figures for reserves and balances continue to be reviewed particularly regarding the finalisation of the business rate entries¹.

EQUALITIES IMPLICATIONS

9. As required by Section 149 of the Equality Act 2010, the Council has considered its obligations regarding the Public-Sector Equality Duty and it is not anticipated that there will be any direct negative impact on groups with protected characteristics, as defined by the Act, from the adjustments to the budgets required because of this report.

RISK MANAGEMENT IMPLICATIONS

10. The Council has a statutory duty to arrange for the proper administration of its financial affairs and a fiduciary duty to taxpayers with regards to its use of and accounting for public monies. This report assists in the discharge of those duties.
11. The report recognises the significant pressures which are expected to bear down on the Council's costs during 2024/25, including the ongoing effect of high levels of inflation and interest rates which are slowly being reduced. Detailed risks are set out for departments in the appendices, and include areas overspends are being caused by increased demand for services (particularly social care and temporary accommodation) and the prospect that there is further will be further demand going forward, further increasing pressure on budgets. It is recognised that unallocated contingency has been held and will be applied to reduce the potential overspend for the year, however, this is a short-term mitigation only.

¹ In line with the government timetable the business rate entries are not finalised until the end of June.

Directorates, supported by finance teams will need to continue to closely monitor expenditure to ensure it remains within budget and that planned savings are delivered in full or implement alternative mitigating actions to address forecast overspends or savings targets which cannot be delivered.

12. The report also recognises the significant pressures facing the HRA, with a significant reduction in the HRA General Reserve being noted for the end of the year. Officers must ensure that costs and income are closely monitored and controlled and that corrective actions to protect and maintain the financial stability of the HRA are agreed and embedded.

Implications completed by: David Hughes, Director of Audit, Fraud, Risk and Insurance, 27 June 2025

List of Appendices:

Appendix	Title
Appendix 1	People Department
Appendix 2	Place Department
Appendix 3	Housing Solutions Department
Appendix 4	Finance and Corporate Services
Appendix 5	Central Items
Appendix 6	Housing Revenue Account
Appendix 7	Savings Delivery Tracker

APPENDIX 1: PEOPLE

Departmental Division	Revised Budget	Year End Net Variance	Explanation of Major Variances (over £100k)
	£'000s	£'000s	
Children and Young People's Services	30,342	(130)	Favourable variances on s17 and s23 placements and additional NHS income offset pressures on transport costs
Children's Commissioning	5,043	(366)	Staffing vacancies and CAMHS contract underspends
Children's Performance & Improvement	2,184	(135)	Vacancies held due to secondments to grant funded projects
CHS Departmental Budgets	(179)	(66)	
Education	19,147	240	Pressures on Travel Care and Support partially offset by underspends on Short Breaks.
School Funding	1,433	-	
Residential and Nursing Placements	19,369	1,000	Physical Support Residential placement unit costs have increased by 13% over the past 12 months. In addition, there been a net increase of 9 placements in 2024/25. Physical Support Nursing placements unit costs have also increased by 7% over the last 12 months and there has been a net increase of 21 placements in 2024/25.
Supported Living and Extra Care	12,822	3,050	Additional 14 Learning Disabilities supported living placements, of which 8 were children transitions into adulthood, and increased unit costs of 6% since 2023/24. Additional residents and increased weekly cost over the last 2 years have resulted in cost pressures above current baseline funding. Net increase of 8 Physical Support Supported Living placements and

			<p>the unit costs have increased by 23% over the past 12 months which highlights a greater acuity of need.</p> <p>Supported Living budget pressures have been partly offset by underspends in Extra Care due to contract variations.</p>
Home Care	21,108	(1,107)	Rigorous financial management and timely home care reviews to mitigate an increase in resident numbers over the year (1,564 to 1,633, a 4% increase) and hours (1% increase in hours over the last year).
Direct Payments	10,190	640	<p>Net increase of 92 residents (including 10 transitions), which is an increase of 18% in 2024/25. There has also been an increase in the average weekly package cost by 11%.</p> <p>Direct payments should be the first choice to residents as this provides greater choice and control over how residents can meet their assessed needs as well as promoting independence.</p>
Other Care Services and Commissioning	1,337	(160)	Small overspends on rental costs and legal fees offset by delays in recruitment and staff turnover in commissioning and social work teams.
Total	143,727	2,966	
Public Health			Total Public Health spend for the year was £25.130m. This includes in-year grant of £24.715m and a drawdown of £0.415m from reserves

APPENDIX 2: PLACE

Departmental Division	Revised Budget	Year End Net Variance	Explanation of Major Variances (over £100k)
	£'000s	£'000s	
Climate Change and Transport	1,124	353	Shortfall of external funding (Highways and Transport projects)

Public Protection	9,419	(240)	Staffing underspends due to delayed recruitment to a number of posts
Public Realm	40,643	2,442	Budget pressures relating to contractual inflation and pay and pension uplifts, allowed for in the budget from 2025/26. The costs of new wheeled bin waste collection services have not been immediately mitigated in full by offsetting waste disposal savings (from behavioural changes).
Parking	(37,775)	8,510	There have been significant delays in the camera replacement programme, which changed cameras at existing sites to new automated enforcement cameras. These cameras monitor moving traffic offences, such as existing no entries, one way, yellow box junctions and banned turns across the borough. In addition, there has been significant downtime in the camera network over the last 12 months, linked to outages or malfunctions. This downtime impacted all moving traffic camera locations, including the Clean Air Neighbourhood scheme in South Fulham. Pay rates for Penalty Charge Notices have also been impacted by a sharp rise in fraud, two examples being an increase in ghost number plates that cannot be read by camera technology and false vehicle owner details kept by the DVLA.
Corporate Property and Facilities Management	9,942	912	Mostly delayed Corporate Accommodation Savings and reactive repairs and maintenance pressures
Planning	(37,098)	(447)	Mostly due to income being better than budgeted
Economic Development and Skills Service	2,124	78	
Other Place Budgets	(11)	247	Feasibility and property costs for pipeline regeneration projects
Non Controllable Budgets	22,822	(4)	
Total	11,190	11,851	

APPENDIX 3: HOUSING SOLUTIONS

Departmental Division	Revised Budget	Year End Net Variance	Explanation of Major Variances (over £100k)
	£'000s	£'000s	
Temporary Accommodation	8,790	6,491	Additional expenditure (as other London Boroughs) after further government grants on providing accommodation for the homeless (including private landlords and bed & breakfast).
Homelessness Prevention and Assessment	1,712	(128)	Lower expenditure on employees
Supported Housing	1,403	4	
Housing Standards	497	(56)	
Refugee Support	17	-	
Other GF Housing Budgets	425	(95)	
Non Controllable Budgets	7,874	-	
Total	20,732	6,216	

APPENDIX 4: FINANCE AND CORPORATE SERVICES

Departmental Division	Revised Budget	Year End Net Variance	Explanation of Major Variances (over £100k)
	£'000s	£'000s	
Assurance, Programmes & Analytics	4,507	(425)	Underspend on Business Intelligence staffing due to in year vacancies. £161k underspend on Third Sector Investment including £62k on small grants deferred to 2025/26.

Audit, Fraud, Risk, and Insurance	1,112	(70)	
Communications and Communities	970	(76)	
Democratic Services, Coroners & Mortuaries	3,040	(444)	Overachievement on registrars income plus staffing underspend from part year impact of vacancies
Digital Services	14,105	(546)	Underspend on network and telephony, data storage contracts and further underspends on budgeted warranty costs in line with roll out of Tech-Tonic 2 laptops.
Finance	3,851	97	
Legal Services	42	146	Cost pressures due to loss of recharged income.
Managed Services	2,042	181	Budget pressure on finance and HR managed service costs due to undelivered saving.
Members Support	333	37	
People & Talent	2,708	(36)	
Resident Services	7,619	360	Overspend due to staff turnover and vacancy factor targets unable to be met in year. Delay on delivery of prior year savings targets due to increased demand and pressures on the service. Plans to mitigate these pressures with process improvement and automation are being developed. An over achievement against the budgeted target for court collection income has partly mitigated the pressure.
Corporate Procurement	691	(127)	Underspend due to in year staffing vacancies.
Commercial Advertising	(2,500)	(100)	Digital advertising income above target. Includes one off payment from completion of new contractual agreement for an existing site.
Other Finance and Corporate budgets	950	49	

Non Controllable Budgets	(26,631)	-	
Total	12,839	(987)	

APPENDIX 5: CENTRALLY MANAGED BUDGETS

Departmental Division	Revised Budget	Year End Net Variance	Explanation of Major Variances (over £100k)
	£'000s	£'000s	
Corporate and Democratic Core	483	(37)	
Housing Benefits	(304)	383	Underachievement of budgeted HB admin claims
Levies	10,509	(540)	Lower than budgeted concessionary fares due to Mayor of London TfL fare freeze
Net Cost of Borrowing	(1,872)	(9,490)	Returns from cash balances based on current cashflows and higher than budgeted rates.
Treasury, Pensions, and Insurance	2,766	1,497	Rise in insurance premiums following procurement and provision for claims due to adverse market conditions and increased risk profile.
Maternity and Redundancy	289	(289)	Lower than budgeted redundancy costs incurred by services
Other Corporate Items	361	(369)	Higher than budgeted corporate recharges to the HRA
Non-controllable budgets	1,941	-	
Total	14,173	(8,845)	

APPENDIX 6: HOUSING REVENUE ACCOUNT

Departmental Division	Revised Budget	Year End Net Variance	Explanation of Major Variances (over £100k)
	£000s	£000s	
Rental income	(82,922)	(7)	
Service Charge income	(19,051)	0	
Other Income	(3,927)	(893)	Additional income mainly reimbursements from our insurers
Void Rent Loss	2,040	(146)	Minor movement
Staff Capitalisation	(11,604)	637	Lower staff capitalisation following review of management assessments of capitalisable time and use of grant funding.
Repairs and Voids	34,573	2,793	Minor movement of <1%.
S82 Disrepairs	645	3,199	Additional expenditure on the resolution of existing claims (includes repair costs and associated legal costs).
Housing Management	18,126	(606)	Lower expenditure on employees.
Decants	200	1,580	Additional expenditure on alternative housing for existing tenants as complex repairs are completed to their properties.
Estate Services	14,659	(84)	
Depreciation	17,376	(1,295)	Minor movement
Interest Payable (Net)	13,947	128	Lower than expected rate on internal borrowing (5.3% forecast reduced to 4.6% on outturn).
Other Costs (Contingency, Finance)	9,658	(6,212)	Includes use of contingency plus planned use of provisions for utilities and other minor variances.
Corporate Services	6,373	430	Additional expenditure to support the delivery of housing service e.g. resident information, procurement, people management.
Non Controllable Expenditure (Corporate overheads, capital financing and other technical adjustments)	(92)	0	

Surplus/Deficit for the year	0	(476)	
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APPENDIX 7: SAVINGS TRACKER

Directorate	Previous Dept	MTFS Reference	Description	2024-25 Expected Savings (£000's)	2024-25 Forecast Savings (£000's)	Variance (£000's)	Delivery RAG Rating
People	Social Care and Public Health	Social Care and Public Health - 1	Review care costs with NHS (CHC) as people with very high needs are discharged from hospital.	(200)	(200)	0	
People	Social Care and Public Health	Social Care and Public Health - 2	Supporting resident independence through better integration of council services with community networks	(150)	(150)	0	
People	Social Care and Public Health	Social Care and Public Health - 3	Further increased take-up of Direct Payments for choice and control for residents and increasing wellbeing and coproducing as part of the Direct Payment steering group.	(200)	(200)	0	
People	Social Care and Public Health	Social Care and Public Health - 4	Joint commissioning steering group with Economy department on implementing the Disabled People's Housing Strategy and reducing voids. This will be done through reviewing the Extra Care Homes available for residents, ensuring new builds are co-produced with disabled residents and make good Housing voids.	(200)	(200)	0	
People	Social Care and Public Health	Social Care and Public Health - 5	Maximising adaptations in people's homes through use of Disabled Facilities Grant. Review Occupational Therapy service delivery across the department with a view to undertake joint care assessment. This increases a person's independence and reduces the need for longer-term care.	(200)	(200)	0	

People	Social Care and Public Health	Social Care and Public Health - 6	Better use of equipment to improve independence of residents with sensory disability.	(100)	(100)	0	
People	Social Care and Public Health	Social Care and Public Health - 7	Improved support and information for residents and make better use of digital technologies (such as care cubed, use of resident portal, timely return of equipment).	(250)	(250)	0	
People	Social Care and Public Health	Social Care and Public Health - 8	Review of commissioning contracts in line with the third sector strategy. This will be managed by adjusting the available contingencies within this budget (it will not affect existing contracts, or the Fast Track allocations and inflation will be allocated to contracts in 2024/25).	(100)	(100)	0	
People	Social Care and Public Health	Social Care and Public Health - 9	Reshaping the department as an all-age adults service and over a medium-term neighbourhood resident focus.	(200)	(200)	0	
People	Social Care and Public Health	Social Care and Public Health - 10	Review of Rough Sleeper Public Health Contribution to support residents with independent living.	(100)	(100)	0	
People	Social Care and Public Health	Social Care and Public Health - 11	Review of Environmental Health Contributions to manage and support the health protection and outbreak prevention.	(100)	(100)	0	
People	Social Care and Public Health	Social Care and Public Health - 12	Review the impact of targeted provision with underserved groups to improve community engagement.	(72)	(72)	0	
People	Social Care and Public Health	Social Care and Public Health - 13	Review of Community Champions Programme and Reprovision of Services to align services with resident needs and support the Councils response to the cost of living.	(250)	(250)	0	

People	Children's Services	Children's Services-1	This proposal aligns the budget to the current profile of placements where there is joint health funding. There will be no impact on children and young people.	(325)	(325)	0	
People	Children's Services	Children's Services-2	Reform care support via a targeted line by line review to identify efficiency opportunities to secure high quality packages at optimal cost, including capitalising on opportunities for external funding to invest in creating our own provision	(100)	(100)	0	
People	Children's Services	Children's Services-3	Through collaboration with Housing, to enable care leavers to transition into the Housing Pathway earlier, with increased floating support to ensure the transition is successful.	(100)	(100)	0	
People	Children's Services	Children's Services-4	It is proposed to align the budgets to current expenditure following the recommission. There is no proposed change to delivery	(137)	(137)	0	
People	Children's Services	Children's Services-5	Embedding long-term holiday food provision offer using the council's bulk purchasing power to more effectively procure long-term holiday food	(900)	(900)	0	
Place	The Environment	The Environment-1	Non-residential fees and charges	(200)	(200)	0	
Place	The Environment	The Environment-2	Use of alternative funding (through developer contributions)	(200)	0	200	
Place	The Environment	The Environment-3	Further efficiencies from rollout of wheeled bins	(250)	0	250	
Place	The Environment	The Environment-4	Resident Experience and Access Programme (REAP) enabled savings	(250)	(250)	0	

Place	The Environment	The Environment-5	Introduction of garden waste subscription service (this assumes sign up of 10,000 properties)	(650)	(92)	558	
Place	The Economy	The Economy-1	New fee flexibilities and cost reductions from fewer volumes	(350)	(350)	0	
Place	The Economy	The Economy-2	Review of expenditure (6% reduction)	(200)	0	200	
Housing	The Economy	The Economy-3	Efficient commissioning of Temporary Accommodation	(100)	(100)	0	
Housing	The Economy	The Economy-4	Review of Housing Solutions team	(150)	0	150	
Housing	The Economy	The Economy-5	Acquisition of housing for Temporary Accommodation	(200)	0	200	
Place	The Economy	The Economy-6	Corporate Accommodation savings	(400)	(400)	0	
Corporate	Corporate	Corporate-1	An increase in digital advertising rental income.	(150)	(150)	0	
Corporate	Corporate	Corporate 2	Reduction in Internal Audit budget for contracted out audit days.	(50)	(50)	0	
Corporate	Corporate	Corporate 3	Reduction in LBHF share of the Hampshire Finance System costs.	(200)	0	200	
Corporate	Corporate	Corporate 4	Reduction in costs arising from the network and telephony procurement strategy and contract award.	(125)	(125)	0	
Corporate	Corporate	Corporate-5	Remove the need for server licencing and reduce support costs for smaller applications following migration to Microsoft Azure platform.	(60)	(60)	0	
Corporate	Corporate	Corporate-6	Additional income from contract based on RPI.	(80)	(80)	0	

Corporate	Corporate	Corporate-8	An organisational review of the senior chief officer structures of the Council	(250)	(90)	160	
Corporate	Corporate	Corporate-9	Discontinuing annual contribution to reserves and utilising in year revenue resources	(275)	(275)	0	
Corporate	Corporate	Corporate-10	Discontinuing annual contribution to reserves and utilising in year revenue resources	(245)	(245)	0	
		Overall Total		(8,069)	(6,151)	1,918	

Agenda Item 11

LONDON BOROUGH OF HAMMERSMITH & FULHAM

Report to: Cabinet

Date: 15/09/2025

Subject: Capital Programme Monitor and Budget Variations 2024/25 (Outturn)

Report of: Cabinet Member for Finance & Reform, Councillor Rowan Ree

Responsible Director: Sukvinder Kalsi, Executive Director of Finance and Corporate Services

SUMMARY

The Council's Corporate Plan for 2023-26 sets out the Council's strategy for delivering on the ambitions and vision to transform its services and spend and invest money to help protect high quality essential services for its residents. A key value is Building Shared Prosperity, and the Council's overall financial strategy includes significant capital investment in the infrastructure of the Borough and this in turn supports the delivery of the Council's key priorities and strategies. These are:

- build a better future for children and young people
- foster inclusive, sustainable economic growth for everyone
- build more affordable, accessible, safe and sustainable housing
- deliver high quality housing services

All capital programmes are complex and involve considerable local community engagement, procurement, and planning considerations. The total capital outturn for 2024/25 was £235.1m and this included:

- £83m was invested in the existing council homes to ensure compliance and building affordable new homes for residents
- maintaining the UK's most comprehensive CCTV network, with more cameras per resident than anywhere else in the country
- £62m investment in acquiring and building new affordable housing and supported accommodation in the Borough

Work is also continuing to complete the Civic Campus development that will re-open the iconic town hall to the public, which will rejuvenate and regenerate an important part of the Borough, providing a vibrant entertainment, arts, business, education, and social destination featuring world-class architecture.

The details of the capital programme outturn for the financial year 2024/25 (including the financing of the programme for the year) and the future programme are set out in the report.

RECOMMENDATIONS

1. To note the capital outturn for the year of £253.1m.
2. To approve the proposed budget variations to the capital programme (2024/25 to 2027/28) as summarised in Tables 1 and 5 and detailed in Appendix 1.
3. To approve an additional £5m budget in relation to pre-agreed works within the HRA asset and compliance programme, funded from HRA borrowing.
4. To note the additional budget as approved by Full Council on 7th October 2024 for the Hammersmith Town Hall refurbishment, funded from General Fund borrowing.

Wards Affected: All

Our Values	Summary of how this report aligns to the H&F Values
Being ruthlessly financially efficient	<p>All capital investment decisions are required to be underpinned by a robust business case that sets out the full costs, funding and risks and any expected financial return alongside the broader outcomes including economic and social benefits.</p> <p>This report provides detailed analysis of the Council's capital programme financial position and highlights potential risks and their impact on the Council's resources.</p>
Building shared prosperity	<p>We need to always confirm that spend fits our council's priorities; challenge how much needs to be spent; and achieve results within agreed budgets. Finance is everyone's business, and every penny counts. The council will continue to invest in our ambitious housing development programme and work through the planning system to enable 3,000 new energy-efficient 50% genuinely affordable homes to be built.</p>
Creating a compassionate council	<p>As the council's resources have been reduced, we have protected the services on which the most vulnerable residents rely.</p>
Doing things with local residents, not to them	<p>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. The proposals will implement the Disabled</p>

	People's Housing Strategy, working in co-production with disabled residents.
Taking pride in H&F	The strategy proposals include significant investment in public realm services, to maintain world-class parks, open spaces, and cemeteries, making sure that parks are a safe space for residents. The proposals also are continuing to invest in CCTV so that residents feel secure in their homes and on the streets.
Rising to the challenge of the climate and ecological emergency	The council has approved a Climate and Ecology Strategy and action plan to deliver its target of net zero greenhouse gas emissions in the borough by 2030. It has been shaped by the work of the resident-led Climate and Ecological Emergency Commission, who worked closely with the Council's Climate Unit and was devised by ten cross-departmental officer working groups.

Financial Impact

This report is wholly of a financial nature.

Andre Mark, Head of Strategic Planning and Investment, 23 June 2025

Legal Implications

There are no direct legal implications in relation to this report. Legal advice will be sought for each Procurement within the programme and will comply with the Council's Contract Standing Orders and the Public Contract Regulations.

Jade Monroe, Chief Solicitor, Social Care, 27 June 2025

Background Papers Used in Preparing This Report

The following documents disclose important facts on which the report is based and have been relied upon in preparing the report:

- Capital Programme 2024-28 (published February 2024)
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ECONOMIC AND STRATEGIC OVERVIEW

The macro-economic turbulence (including high inflation and interest rates) has had a significant impact on the cost of materials, labour, and funding costs. Inflation has been consistently above the Government target of 2% (on average 3% during the last financial year and currently 3.4%) and interest rates have increased significantly (currently 4.25% in June 2025 compared to 0.25% in December 2021).

The interest rate regarding long-term borrowing from the Public Works Loans Board (PWLB) now stands at 5.89% (Before the HRA discount rate) compared to 1.5% in December 2021 (so borrowing is now nearly 4 times more expensive than December 2021).

The Council's underlying need to borrow (Capital Financing Requirement - CFR) to support the capital programme is forecast to increase by £271m over the next 4 years (£24m relates to the headline General Fund CFR and £247.2m relates to the Housing Revenue Account). CFR in relation to self-financing schemes and finance leases is expected to reduce by £7.7m, mainly due to anticipated loan repayments due to the Council as part of the Civic Campus programme in 2025/26.

There is a risk that those schemes expected to be self-financing (with closing 2024/25 CFR of £85.4m) are subject to economic and demand pressures and therefore may not yield the required revenues. These details will be reported as part of the regular capital reports during 2025/26.

For illustrative purposes it is currently estimated that the increase of £24m in the General Fund CFR will result in an estimated additional revenue budget requirement of £2m per annum by 2027/28.

These potential implications will need to be reflected in the Council's Treasury Management Strategy and the future MTFS.

CAPITAL PROGRAMME 2024-25 – OUTTURN OVERVIEW

- Capital expenditure for 2024/25 totalled £235.1m. The capital programme outturn position is summarised in Table 1. The 2024/25 programme has increased by £8.4m in comparison to the previous quarter. All the variations are detailed in Appendix 1.

Table 1 – LBHF Capital Programme 2024-25 with the total year-end variances

	Revised Budget 2024/25 (Q3) £000	2024/25 Outturn £000	Total Variance £000	Outturn to revised budget %
CAPITAL EXPENDITURE				
People	5,150	3,967	(1,183)	77%
Place (General Fund)	72,170	82,713	10,543	115%
Finance & Corporate	2,051	1,751	(300)	85%
Housing (General Fund)	2,251	2,022	(229)	90%
Sub-total (General Fund)	81,622	90,453	8,831	111%
Place (HRA)	69,872	61,967	(7,905)	89%
Housing (HRA)	75,251	82,711	7,460	110%
Sub-total (HRA)	145,123	144,679	(444)	100%
Total Expenditure	226,745	235,132	8,387	104%
CAPITAL FINANCING				
Use of specific resources (grant/section106/receipts)	81,258	65,707	(15,550)	81%
Borrowing-General Fund	26,924	45,196	18,272	168%
Self-financing borrowing -General Fund	15,713	13,777	(1,936)	88%
Borrowing -HRA	102,850	110,452	7,602	107%
Total Capital Financing	226,745	235,132	8,387	104%

GENERAL FUND CAPITAL PROGRAMME OVERVIEW

- The General Fund expenditure for 2024/25 totalled £90.5m.
- The main areas of investment were:
 - £42.2m Civic Campus redevelopment (including Hammersmith Town Hall refurbishment);
 - £16m highways maintenance and transport schemes;
 - £11m Hammersmith Bridge stabilisation works;
 - £7m investment in the Council's planned maintenance of its non-domestic property portfolio;
 - £3m affordable housing and regeneration schemes;

- £2.3m investment in schools' maintenance and SEND provision;
 - £1.6m investment in adaptation works for disabled residents and other social care projects; and
 - £2m investment in public CCTV.
4. The General Fund (GF) mainstream programme cuts across the departments and represents schemes which are funded from Council resources (capital receipts or borrowing). It is the area of the programme where the Council has the greatest discretion. The GF mainstream programme total spend for 2024/25 was £59m which represents an increase of £16m comparison to Q3 forecast, due to acceleration of spend on Hammersmith Town Hall. The mainstream programme and Outturn movements are summarised in Appendix 2.
 5. The mainstream programme does not include self-financing schemes (where the net General Fund revenue borrowing costs are zero). Whilst these will have an impact on the Council's CFR, it is assumed that all Minimum Revenue Payment (MRP) and interest costs will be fully reimbursed through grant contributions, the charging of a state-aid compliant interest rate, the loan repayment, commercial income, or reduction in revenue costs (e.g. lease rental payments).
 6. CFR movements related to these schemes are presented under "Self- Financing Schemes and Loans" heading in the Table 2. CFR for these schemes is £88.2m at the end of 2024/25 and is forecast to be £83m by the end of 2027/28. Appendix 4 details the self-financing schemes and their movements.
 7. A key financial focus of the capital monitoring report is the potential impact of capital expenditure on future borrowing and its revenue affordability. The Council's underlying need to borrow for a capital purpose is measured through the Capital Financing Requirement (CFR) and incorporates the forecast borrowing for the mainstream programme and self-financing schemes. The actual 2024/25 General Fund CFR as well as future years' forecast are set out below:

Table 2 - Forecast General Fund CFR 2023/24-2028/29 (Outturn)

GENERAL FUND CFR ANALYSIS	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
HEADLINE CFR EXCLUDING SELF FINANCING SCHEMES AND LOANS	£m	£m	£m	£m	£m	£m
Opening Capital Finance Requirement (CFR)	134.01	163.09	205.57	224.41	227.99	228.77
Revenue Repayment of Debt (MRP)	(1.50)	(2.72)	(2.75)	(3.90)	(3.99)	(4.02)
Appropriation between HRA & GF	(1.48)	-	-	-	-	-
Mainstream Programme (Surplus)/Shortfall	32.06	45.20	21.60	7.49	4.78	4.78
Closing Capital Finance Requirement (CFR)	163.09	205.57	224.41	227.99	228.77	229.53
SELF FINANCING SCHEMES AND LOANS	£m	£m	£m	£m	£m	£m
Opening Capital Finance Requirement (CFR)	55.42	88.23	85.37	81.64	80.29	78.97
Revenue Repayment of Debt (MRP)	-	-	(0.11)	(1.34)	(1.32)	(1.29)
Repayment of loans	(9.50)	(30.98)	(25.00)	-	-	-
In Year Borrowing	42.32	13.78	21.38	-	-	-
Closing Capital Finance Requirement (CFR)	88.23	85.37	81.64	80.29	78.97	77.68
Finance leases/PFV/ Deferred costs of disposal	14.34	16.78	10.99	10.29	9.59	8.89
Total Closing GF CFR	265.66	307.72	317.04	318.58	317.34	316.10

8. The General Fund Headline CFR (excluding the self-financing schemes) is £205m as at the end of 2024/25, an in-year net increase of £42m, and is forecast to increase to £228.8m by the end of 2027/28. The increase in GF Headline CFR puts additional pressures on revenue budgets.
9. Minimum Revenue Provision (MRP) is the minimum amount by statute which a Council must charge to its revenue budget each year, to set aside a provision for repaying external borrowing (loans). This is an annual revenue expense in a Council's budget and reflected in the Medium-Term Financial Strategy. The MRP will, over time, reduce the CFR.
10. The statutory guidance issued by the Secretary of State (Ministry for Housing, Communities and Local Government) details the ways how MRP should be charged on various items of capital expenditure. MRP charges presented in the Table 2 follow this guidance and assume the following:
 - MRP charges are deferred for development projects until a year after their completion. The rate charged is based on the estimated life of an asset (50 years for new developments).
 - MRP on rolling capital programmes and smaller scale ad hoc schemes is charged the year after the expenditure incurs. The rate used is based on the weighted average life of an asset.
11. This report is seeking a budget adjustment of £33.3m for the Hammersmith Town Hall refurbishment as part of the Civic Campus project, with £24m of this budget being slipped into 2025/26. This additional budget will be funded by GF Borrowing.

HOUSING CAPITAL PROGRAMME OVERVIEW

12. Housing Capital expenditure for 2024/25 totalled £84.8m. Table 3 summarises the 2024/25 HRA capital spend and its funding.

Table 3 - Housing Capital Programme 2024/25 (Outturn)

	Revised Budget 2024/25 (Q3) £'000	2024/25 Outturn £'000	Total Variations £'000
Approved Expenditure			
HRA Asset Management and Compliance Programme	75,251	82,710	7,459
Regeneration & Development	69,872	61,968	(7,904)
Techtonic HRA contribution	246	222	(24)
Total Housing Programme	145,369	144,900	(469)
Available and Approved Resource			
Capital Receipts - Unrestricted	6,557	2,317	(4,240)
Capital Receipts - RTB (141)	823	3,025	2,202
Major Repairs Reserve (MRR)	16,081	16,164	83
Contributions Developers (S106)	2,050	847	(1,203)

Contributions from leaseholders	3,110	2,280	(830)
Capital Grants from Central Government	506	65	(441)
Capital Grants and Contributions from GLA Bodies	5,792	3,492	(2,300)
RtB GLA Ringfence	7,600	6,258	(1,342)
Borrowing (HRA)	102,850	110,452	7,602
Total Funding	145,369	144,900	(469)

13. Of the total in-year spend, £82m was spent on major improvements and maintenance of the existing housing stock including:

- £21m major refurbishment projects.
- £19.7m on responsive repairs and voids.
- £13.6m on Fire Safety Works
- £11.7m on electrical and other safety works
- £3.4m on boiler replacement schemes.

14. The remaining £62m relates to spend on the various affordable housing development and regeneration schemes, as outlined in the appendices.

15. Within the Housing Capital Programme there has been a net budget decrease of £0.469m in comparison to the Q3 forecast. Detailed analysis of the budget variances is presented in Appendix 1.

16. The 2024/25 closing HRA CFR is £458.91m, this is an increase of £111m in comparison to 2023/24. The HRA CFR is forecast to be £660.5m by the end of 2027/28. The increase in HRA CFR has significant implications for HRA revenue budgets. The HRA CFR movements are shown in Table 4 below:

Table 4- HRA CFR 2024/25 actual and future years' forecast

HRA CFR Forecast	Actual	Forecast				
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	£m	£m	£m	£m	£m	£m
Opening HRA CFR	300.57	348.34	458.91	575.24	611.45	660.47
In Year Borrowing	46.29	110.45	116.33	36.21	49.02	46.10
Appropriation between HRA & GF	1.48	-	-	-	-	-
Unfinanced Cap Ex (Leases /IFRS 16 etc.)		0.12				
Closing HRA CFR	348.34	458.91	575.24	611.45	660.47	706.57

17. The HRA Asset Management and Compliance Programme requests Cabinet approval to borrow an additional £5m to fund 2024/25 spend on major refurbishment works, voids and disrepair works at estates as well as £4.5m brought forward from future years to meet the increase in volume of responsive capital works. Finance officers will continue to work with service colleagues to ensure accurate in-year budget profiling in line with service commitments.

FINANCING OF CAPITAL EXPENDITURE IN 2024/25

18. The financing of the capital programme, across General Fund and HRA, can be seen at table 1 (above) in summary and in more detail within the appendices. The CFR (underlying need to borrow) has increased in 2024/25 by £152.6m. This has been driven by a combination of spend on elements of the programme that should over the long-term be self-financing (primarily linked to Civic Campus and Education City schemes), and other elements where the borrowing costs are charged to revenue over time, via the Minimum Revenue Provision within the General Fund (as statutorily required) and through the 40 year business plan within the HRA.
19. Most of the additional borrowing that has been undertaken during 2024/25 has been done primarily through internal borrowing, i.e. funded temporarily via our own cash balances, thereby negating the need to borrow externally and the related cost of borrowing (although £35m of external borrowing was taken out on the HRA in 24/25). Internal borrowing can be advantageous, given Public Works Loans Board (PWLb) long term rates are above 5%, which is more than the opportunity cost of the return from investing cash balances. Internal borrowing is however by its nature a finite option and must be considered within the overall borrowing strategy, which is constructed across key strands including our capital programme, treasury management strategy and revenue strategy.

FOUR-YEAR PROGRAMME OVERVIEW

20. Budget Council in February 2024 approved a four-year capital programme for 2024/25 to 2027/28 of £576.4m. The programme has now been revised to £724.2m and the key changes (a net increase of £147.7m) are summarised in the table below:

Table 5- Summary of changes to Capital Programme Budget 2024/25-2027/28

Budget movement summary			
Budget Movement Summary for 2024/25-2027/28 capital programme	General Fund	HRA	Total
	£'m	£'m	£'m
Four-year capital programme budget approved at Full Council in February 2024	143.6	432.8	576.4
Carry forward of unspent budgets from 2023/24 to future years	22.9	30.1	53.0
Additional budget for HRA Asset Management Capital Salaries		22.6	22.6
Additional budget for HRA Major Works Fire Safety		15.6	15.6
Additional budget for HRA Capitalised Repairs		5.0	5.0
Additional budget brought forward from outside 4 year programme for HRA Asset Management		8.0	8.0
Additional Budget for Civic Campus	37.7		37.7
Additional budgets for Transport Capital Schemes	5.3		5.3
Additional budget for Waste Collection Vehicles Purchase	3.4		3.4
Additional budget for Hammersmith Bridge Stabilisation Works	7.6		7.6
Additional budget for SEN Sufficiency	1.3		1.3
Additional budget to reflect Disabled Facilities Grant received for 24/25	1.6		1.6
Additional budget for other capital schemes	3.9		3.9
Additional budget for Schools Maintenance Programme	1.0		1.0
Reduction in HRA Repairs (Damp & Mould) budget to outside 4 year programme		(7.5)	(7.5)
Reduction in Schools Budgets	(1.4)		(1.4)
Reduction in New Homes for Refugees		(6.0)	(6.0)
Reduction in Social Care budget	(1.3)		(1.3)
Reduction in SHDF budget		(2.1)	(2.1)
Revised four -year capital programme as at 2024/25 Outturn	225.6	498.5	724.1

REASONS FOR DECISION

21. This paper reports the 2024/25 outturn position to Cabinet and seeks revisions to the Capital Programme which require the approval of Cabinet in accordance with the Council's financial regulations.

EQUALITY IMPLICATIONS

22. There are no direct equalities implications in relation to this report. This paper is concerned entirely with financial management issues and, as such, the recommendations relating to an increase in capital allocations, will not impact directly on any group with protected characteristics, under the terms of the Equality Act 2010.

RISK MANAGEMENT

23. In the initial stages of any development, major capital projects will have significant uncertainties. For example, these may relate to the planning process, the views and interest of residents and stakeholders who must be consulted, ground conditions, or the costs of rectifying or demolishing existing buildings (e.g.

the cost of asbestos removal). Construction companies and developers contracting with the Council continue to experience financial instability, particularly an issue following geo-political events and the impact of cost inflation. They may not be able to raise sufficient finance to cash flow operations, any potential insolvency process could lead to a costly process of changing suppliers without any guarantee of remaining within overall budget, the Council could suffer direct financial loss, and any defects or other issues may not be resolvable as anticipated. To mitigate the Council carefully considers the financial robustness of any contractor and requests appropriate financial standing assurance and support wherever possible.

24. Large scale capital projects can operate in environments which are complex, turbulent, and continually evolving. Effective risk identification and control within such a dynamic environment is more than just populating a project risk register or appointing a project risk officer. Amplifying the known risks so that they are not hidden or ignored, demystifying the complex risks into their more manageable sum of parts, and anticipating the slow emerging risks which can escalate rapidly are all necessary components of good capital programme risk management.
25. The impact to councils of the Grenfell Tower fire has been significant with councils undertaking property reviews to determine the levels of improvements required to ensure fire safety arrangements within their buildings meet both the expectations of the residents and that they comply with building regulations and other statutory duties.
26. The Fire Safety Act 2021 (the Act) received Royal Assent on 29 April 2021 and commenced on 16 May 2022. The Act amended the Regulatory Reform (Fire Safety) Order 2005 (the Fire Safety Order). The Act confirms that responsible persons (RPs) for multi-occupied residential buildings must assess, manage, and put in place measures to reduce the risk of fire for the structure and external walls of the building, including cladding, balconies and windows, and entrance doors to individual flats that open into common parts.
27. The Dame Judith Hackitt independent review of fire safety, following the Grenfell tragedy, recognises that High Rise Residential Buildings (10 Storeys and above) are a special risk where layers of fire protection must be put in place to reduce the risk to as low as reasonably possible, however reducing the risk for all residential accommodation is fundamental. This process is on-going and must be continually reviewed at least annually.
28. All works must comply with the Construction (Design and Management) Regulations. The Council must appoint a Principal Designer and Principal Contractor with the necessary and demonstrable expertise and competence.
29. Proposals set out in this report seek to comply with the Council's legal duties.
30. The Grenfell Tower Inquiry Phase 2 Report was published on 4 September 2024 and made 58 recommendations, including a number which related to government, such as the appointment of a Construction Regulator, new or

amended legislation and amendments to guidance, changes to testing and certification requirements. The Government published its response in March 2025, highlight what action would be taken to implement the recommendations. This will have implications for future construction contracts and capital works.

31. The report sets out the ongoing economic uncertainty, including the impact of high interest rates, and identifies actions which will, in part, mitigate this risk.
32. Implications verified by: David Hughes, Director of Audit, Fraud, Risk and Insurance, 26 June 2025

VAT IMPLICATIONS

33. The Council needs to carefully consider its VAT partial exemption calculation and the risk of breaching the partial exemption threshold. Capital projects represent the bulk of this risk. A breach would likely cost the Council around £3m per year whilst in breach. Finance officers are working closely with departments to ensure that partial exemption risks are considered as part of significant capital projects. Further detail on the Council's partial exemption is included in Appendix 4.
34. Implications verified by: Joanna Monaghan, Principal Accountant (Taxation), Corporate Finance, 26 June 2025.

LIST OF APPENDICES:

- Appendix 1 – Detailed capital budget, spend and variation analysis by department.
- Appendix 2 – GF Mainstream Capital Programme 2024-28
- Appendix 3 – Capital receipts forecast
- Appendix 4 – VAT partial exemption
- Appendix 5 – Self-financing schemes

Appendix 1- Detailed capital budget, spend and variation analysis by department.

2024-28 Capital Programme Summary with proposed Q4 variations

Revised Budget 2024/25 (Q3)	Slippages / Reprofiting from/(to) future years	Additions/ (Reductions)	Transfers	Total Variances	2024/25 Outturn
£'000	£'000	£'000	£'000	£'000	£'000

2025/26	2026/27	2027/28	Total Budget (All years)
£'000	£'000	£'000	£'000

CAPITAL EXPENDITURE					
People	5,150	(1,597)	414	-	(1,183)
Place (General Fund)	72,170	(34,978)	45,521	-	10,543
Finance & Corporate	2,051	(300)	-	-	(300)
Housing (General Fund)	2,251	(174)	(55)	-	(229)
Sub-total (General Fund)	81,622	(37,049)	45,880	-	8,831
Place (HRA)	69,872	(7,210)	(694)	-	(7,904)
Housing (HRA)	75,251	4,185	3,274	-	7,459
Sub-total (HRA)	145,123	(3,025)	2,580	-	(445)
Total Expenditure	226,745	(40,073)	48,460	-	8,387

8,838	5,040	4,314	22,159
98,467	9,104	7,298	197,582
1,961	-	-	3,712
174	-	-	2,196
109,440	14,144	11,612	225,649
74,745	30,839	14,137	181,689
82,300	76,631	75,172	316,813
157,045	107,470	89,309	498,502
266,485	121,614	100,921	724,151

CAPITAL FINANCING					
Specific/External Financing:					
Use of specific resources (grant/section106/receipts)	81,258	(63,547)	47,994	-	(15,553)
Borrowing-General Fund	26,924	15,277	2,995	0	18,272
Self-financing borrowing - General Fund	15,713	(1,936)	-	-	(1,936)
Borrowing -HRA	102,850	10,132	(2,529)	0	7,603
Total Capital Financing	226,745	(40,073)	48,460	-	8,387

107,177	77,919	47,128	297,929
21,597	7,485	4,776	79,054
21,382	-	-	35,159
116,329	36,210	49,017	312,009
266,485	121,614	100,921	724,151

Appendix 1 – Detailed capital budget, spend and variation analysis by department/cont.

People	Current Year Detail						Future Years Budgets			
	Variance analysis					2024/25 Outturn	2025/26 Budget	2026/27 Budget	2027/28 Budget	Total Budget (All years)
	2024/25 Revised Forecast (Q3)	Adjustment to Approved Budget / Slippages	Additions/ (Reductions)	Transfers	Total Variances					
	£'000	£'000	£'000	£'000	£'000					
Scheme Expenditure Summary										
Children's Services										
SEN sufficiency	100	(86)			(86)	14	3,097	3,334	2,807	9,252
Carer Housing Adaptations	625	(141)			(141)	484	141	0	0	625
Basic Need Placement Sufficiency	972	18			18	990	70	221	0	1,281
Windows & decarbonisation	58	(58)			(58)	-	2,906	0	0	2,906
Family Hub Transformation Project	64	(25)			(25)	39	25	0	0	64
School Maintenance Programme	900	(447)			(447)	453	2,599	1,485	1,507	6,044
Climate Investment in Schools (Salix)	-		414		414	414	0	0	0	414
Subtotal Children's Services	2,719	(739)	414	-	(325)	2,394	8,838	5,040	4,314	20,586
Adults Social Care										
Extra Care New Build project (Adults' Personal Social Services Grant)	-	-	-	-	-	-	-	-	-	-
Disabled Facilities Grant	1,519	(476)	-	-	(476)	1,043	476	-	-	1,519
Transforming Care (Winterbourne Grant)	-	-	-	-	-	-	-	-	-	-
Social Care Capital Projects	912	(382)	-	-	(382)	530	382	-	-	912
Subtotal Adults Social Care	2,431	(858)	-	-	(858)	1,573	858	-	-	2,431
Total Expenditure	5,150	(1,597)	414	-	(1,183)	3,967	9,696	5,040	4,314	23,017

People	Current Year Detail						Future Years Budgets			
	Variance analysis					2024/25 Outturn	2025/26 Budget	2026/27 Budget	2027/28 Budget	Total Budget (All years)
	2024/25 Revised Forecast (Q3)	Adjustment to Approved Budget / Slippages	Additions/ (Reductions)	Transfers	Total Variances					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Capital Financing Summary										
Specific/External or Other Financing										
Capital Grants from Central Government	4,396	(1,327)	-	-	(1,327)	3,069	9,426	5,040	4,314	21,849
Capital Grants/Contributions from Non-departmental public	0	-	319	-	319	319	-	-	-	319
Sub-total - Specific or Other Financing	4,396	(1,327)	319	-	(1,008)	3,388	9,426	5,040	4,314	22,168
Mainstream Financing (Internal Council Resource)										
General Fund Revenue Account (revenue funding)	193	-	138	-	138	331	-	-	-	331
Use of Reserves	432	(141)	(43)	-	(184)	249	141	-	-	390
Sub-total - Mainstream Funding	625	(141)	96	-	(46)	580	141	-	-	721
Capital Receipts	-	-	-	-	-	-	-	-	-	-
General Fund Revenue Account (revenue funding)	-	-	-	-	-	-	-	-	-	-
Use of Reserves	-	-	-	-	-	-	-	-	-	-
Borrowing	129	(129)	-	-	(129)	-	129	-	-	129
Total Capital Financing	5,150	(1,597)	414	-	(1,183)	3,967	9,696	5,040	4,314	23,017

Adult Social Care - Significant reduction of major adaptation referrals from ASC complex team; a number of Housing Organisations have not progressed Adaptation work in timely manner and some delays from a small percentage of owner occupiers or Private rent tenants in returning means testing forms to accompany DFG applications. Spillage of £0.476m is required on 2025/26 for anticipated increase in referrals for DFG.

Capital Grants from Non-Departmental Public Bodies is Salix Funding for Corporate scheme in schools added to the programme at year end. This is matched with £91.195 contribution from general fund CHS

Appendix 1 – Detailed capital budget, spend and variation analysis by department/cont.

Place - HRA schemes	Current Year Detail							Future Years Budgets				
	2024/25 Revised Forecast (Q3)	2024/25 Actual spend	Variance analysis			Total Variances	2024/25 Outturn	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	Total Budget (All years)
			Adjustment to Approved Budget / Slippages	Additions/ (Reductions)	Transfers							
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Scheme Expenditure Summary												
<i>Development Programme</i>												
Homes & Communities Strategy	-	-				-	-	-	-	-	-	0
White City Estate Regeneration	746	825	79	-	-	79	825	286	-	-	-	1,111
Becklow Gardens	600	807	207	-	-	207	807	702	100	-	-	1,609
Barclay Close	500	654	(246)	-	400	154	654	460	122	-	-	1,236
Jepson House	750	1,066	916	-	(600)	316	1,066	755	707	-	-	2,528
The Grange	600	753	(47)	-	200	153	753	695	411	-	-	1,859
Hartopp & Lannoy	18,000	18,585	586	-	-	586	18,586	24,096	2,875	3,588	-	49,145
Farm Lane	3,000	2,730	(270)	-	-	(270)	2,730	9,798	3,809	471	328	16,808
Lillie Road	2,000	2,617	617	-	-	617	2,617	8,540	10,107	690	1,226	21,954
Subtotal Development Programme	26,196	28,038	1,843	-	-	1,843	28,039	45,332	18,131	4,749	1,554	96,250
<i>Regeneration Capital Schemes</i>												
Stanhope Joint Venture	1,031	144	(877)	(10)	-	(887)	144	1,277	9,388	9,388	9,388	20,197
Old Laundry Yard	103	97	(6)	-	-	(6)	97	309	1,253	-	-	1,659
Education City	25,000	25,843	843	-	-	843	25,843	18,814	1,703	-	-	46,360
Property Acquisition for Affordable Housing	9,498	303	(8,953)	(242)	-	(9,195)	303	8,953	133	-	-	9,389
New Homes for Refugees	8,044	7,542	(60)	(442)	-	(502)	7,542	60	-	-	-	7,602
Subtotal Regeneration Capital Schemes	43,676	33,930	(9,052)	(694)	-	(9,746)	33,930	29,413	12,477	9,388	9,388	85,207
<i>Planning and Corporate Property</i>												
Nourish Project (Good Growth Fund)	-	-	-	-	-	-	-	-	231	-	-	231
Subtotal Planning and Corporate Property	-	-	-	-	-	-	-	-	231	-	-	231
Total Place -HRA Schemes	69,872	61,967	(7,210)	(694)	-	(7,904)	61,968	74,745	30,839	14,137	10,942	181,689

Place - HRA schemes	Current Year Detail						Future Years Budgets			
	Variance analysis					2024/25 Outturn	2025/26 Budget	2026/27 Budget	2027/28 Budget	Total Budget (All years)
	2024/25 Revised Forecast (Q3)	Adjustment to Approved Budget / Slippages	Additions/ (Reductions)	Transfers	Total Variances					
	£'000	£'000	£'000	£'000	£'000					
Capital Financing Summary										
Specific/External or Other Financing										
Capital Grants from Central Government					-	-	-	-	-	0
Grants and Contributions from Private Developers (includes S106)	1,021	(4,299)	3,422	-	(877)	144	4,699	6,231	6,000	17,074
Capital Grants/Contributions from Non-departmental public bodies	-				-	-	-	-	-	0
Capital Grants and Contributions from GLA Bodies	5,792	(2,280)	(20)	-	(2,300)	3,492	2,280	-	-	5,772
RtB GLA Ringfence and Affordable Housing Grants	7,600	(1,342)	-	-	(1,342)	6,258	884	4,391	3,388	14,921
Sub-total - Specific or Other Financing	14,413	(7,921)	3,402	0	(4,519)	9,894	7,863	10,622	9,388	37,767
Mainstream Financing (Internal Council Resource)										
Capital Receipts (HRA)	3,700	(5,250)	1,550	-	(3,700)	-	8,250	38,343	7,275	53,868
Earmarked reserves	-			-	-	-	-	-	-	0
1-4-1 capital receipts	823	318	1,885	-	2,202	3,025	2,356	267	-	5,648
Capital Receipts (GF)					-	-				0
Sub-total - Mainstream Funding	4,523	(4,932)	3,435	0	(1,498)	3,025	10,606	38,610	7,275	59,516
HRA Borrowing	50,936	5,643	(7,531)	-	(1,888)	49,048	56,275	(18,393)	(2,526)	84,404
Total Capital Financing	69,872	(7,210)	(694)	-	(7,905)	61,967	74,745	30,839	14,137	181,688

The Acceleration of Development schemes £1.8m is offset by slippage of £9m as purchase of 37 new homes under Acquisition of Affordable housing that was scheduled to complete in 24/25 now anticipated to complete in 25/26, due to snagging issues.

Appendix 1 – Detailed capital budget, spend and variation analysis by department/cont.

Current Year Detail							Future Years Budgets			
Place- General Fund Schemes	Variance analysis						2025/26 Budget	2026/27 Budget	2027/28 Budget	Total Budget (All years)
	2024/25 Revised Forecast (Q3)	Adjustment to Approved Budget / Slippages	Additions/ (Reductions)	Transfers	Total Variances	2024/25 Forecast (Outturn)	£'000	£'000	£'000	£'000
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Scheme Expenditure Summary										
Civic Campus										
Hammersmith Town Hall Refurbishment	19,507	(24,566)	33,360	-	8,794	28,301	38,857	-	1,028	68,186
Acquisition of commercial units	10,536	(1,858)	1,000	-	(858)	9,678	18,054	-	-	27,732
Civic Campus Commercial Units Works	-	(2,659)	2,800	-	141	141	2,659	-	-	2,800
Commercial Units- Cinema Fit Out	-	(500)	500	-	-	-	2,250	-	-	2,250
JV Partnership Loan (Civic Campus)	5,177	(1,078)	-	-	(1,078)	4,099	1,078	-	-	5,177
Sub-total -Civic Campus	35,220	(30,661)	37,660	-	6,999	42,219	62,898	-	1,028	106,145
Development Programme										
Mund Street	2,187	49	109	-	158	2,345	820	464	-	3,629
Community Schools Programme	278	(49)	289	-	240	518	49	-	-	567
Sub-total -Development Programme	2,465	-	398	-	398	2,863	869	464	-	4,196
Regeneration Capital Schemes										
West Kensington & Gibbs Green Public Realm	100	(61)	-	-	(61)	39	1,461	500	500	2,500
WMC JV Exit Costs	-	-	-	-	-	-	1,857	-	-	1,857
Sub-total- Regeneration Capital Schemes	100	(61)	-	-	(61)	39	3,318	500	500	4,357
Planning and Corporate Property										
Planned Maintenance/DDA Programme	5,912	647	-	-	647	6,559	5,870	2,400	2,400	17,229
Divestment in local supported housing	-	-	-	-	-	-	-	-	-	0
Carnwath Road	-	-	-	-	-	-	1,870	-	-	1,870
North End Road - Good Growth Fund	562	(98)	-	-	(98)	464	448	-	-	912
Single homelessness and rough sleeping supported accommodation	-	-	-	-	-	-	-	-	-	0
Sub-total -Planning and Corporate Property	6,474	549	-	-	549	7,023	8,188	2,400	2,400	20,011
Total Expenditure	44,259	(30,173)	38,058	-	7,885	52,144	75,273	3,364	3,928	134,709

Place- General Fund Schemes	Current Year Detail						Future Years Budgets			
	Variance analysis					2024/25 Forecast (Outturn)	2025/26 Budget	2026/27 Budget	2027/28 Budget	Total Budget (All years)
	2024/25 Revised Forecast (Q3)	Adjustment to Approved Budget / Slippages	Additions/ (Reductions)	Transfers	Total Variances		£'000	£'000	£'000	£'000
£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Capital Financing Summary										
Specific/External or Other Financing										
Capital Grants from Central Government	194	(1,599)	2,797	-	1,198	1,392	1,599	-	-	2,991
Grants and Contributions from Private Developers (includes S106)	388	(61)	53	-	(8)	380	1,461	500	500	2,841
Community Infrastructure Levy (CIL)	10,277	(33,305)	33,305	-	-	10,277	32,277	-	1,028	43,582
Capital Grants/Contributions from Non-departmental public bodies	-	-	-	-	-	-	-	-	-	0
Capital Grants and Contributions from GLA Bodies	312	-	-	-	-	312	-	-	-	312
Sub-total - Specific or Other Financing	11,171	(34,965)	36,155	-	1,190	12,361	35,337	500	1,528	49,726
Mainstream Financing (Internal Council Resource)										
Capital Receipts (GF)	-	-	-	-	-	-	-	-	-	0
1-4-1 capital receipts	-	-	-	-	-	-	-	-	-	0
Sub-total - Mainstream Funding	-	-	-	-	-	-	-	-	-	-
GF Borrowing	33,088	4,792	1,903	-	6,695	39,783	39,936	2,864	2,400	84,983
Total Borrowing	33,088	4,792	1,903	-	6,695	39,783	39,936	2,864	2,400	84,983
Total Capital Financing	44,259	(30,173)	38,058	-	7,885	52,144	75,273	3,364	3,928	134,709

£33.3m additional capital budget approval by cabinet on 07/10/24, of which £23.54m slipped into 25/26 and £1.03m retention slipped into 27/28. Additional £53k budget to part fund the capitalised staffing costs from JV DM Fees. £2.8m new budget approval by cabinet on 07/10/24, of which £2.659m slipped to 25/26 to accommodate the revised works schedule. £8.739m Town Hall refurbishment (reflected as slippage from future years) funded by Borrowing instead of CIL in 24/25 from the additional budget approvals, due to CIL availability. £2.688m received in Salix Grant for Public Sector Decarbonisation works within the Planned Maintenance Programme, reducing GF borrowing. £101k slipped from 25/26 GF borrowing to fund asset acquisition of Sheltered Housing.

Appendix 1 – Detailed capital budget, spend and variation analysis by department/cont.

Place- General Fund Schemes	Current Year Detail						Future Years Budgets			
	Variance analysis					2024/25 Forecast (Outturn)	2025/26 Budget	2026/27 Budget	2027/28 Budget	Total Budget (All years)
	2024/25 Revised Forecast (Q3)	Adjustment to Approved Budget / Slippages	Additions/ (Reductions)	Transfers	Total Variances					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Scheme Expenditure Summary										
Climate Change and Transport										
Footways and Carriageways - CCT	247	(44)	-	3	(41)	206	194	150	150	700
Transport For London Schemes	952	(36)	(7)	(38)	(81)	871	444	-	-	1,315
Other Highways Capital Schemes - CCT	7,095	(1,841)	569	35	(1,237)	5,858	5,933	1,119	994	13,904
Green Investment Projects	1,675	(1,386)	-	1	(1,385)	290	2,386	2,245	-	4,921
Parking Reserve Funded Schemes	-	-	689	-	689	689	-	-	-	689
Sub-total- Climate Change and Transport	9,969	(3,307)	1,251	1	(2,055)	7,914	8,957	3,514	1,144	21,529
Hammersmith Bridge										
Hammersmith Bridge Stabilisation Works	10,124	(4,445)	4,700	662	917	11,041	5,145	-	-	16,186
Hammersmith Bridge Pre Restoration Works	924	1,208	-	(662)	546	1,470	1,472	-	-	2,942
Sub-total- Hammersmith Bridge	11,048	(3,237)	4,700	-	1,463	12,511	6,617	-	-	19,128
Public Realm										
Footways and Carriageways - PR	2,130	(373)	618	112	357	2,487	2,257	1,880	1,880	8,504
Column Replacement	396	96	-	-	96	492	250	346	346	1,434
Other Highways Capital Schemes - PR	748	(100)	(69)	(113)	(282)	466	100	-	-	566
Waste Collection and Disposal Projects	1,078	2,344	-	-	2,344	3,422	3,060	-	-	6,482
Kings Coronation Youth Fund	107	(71)	-	-	(71)	36	533	-	-	569
Parks Projects	1,221	(126)	45	-	(81)	1,140	611	-	-	1,751
Leisure Centre Capital Investment	70	-	-	-	-	70	150	-	-	220
Sub-total- Public Realm	5,750	1,770	594	(1)	2,363	8,113	6,961	2,226	2,226	19,526
Public Protection										
Public CCTV	1,144	(31)	918	-	887	2,031	659	-	-	2,690
Sub-total- Public Protection	1,144	(31)	918	-	887	2,031	659	-	-	2,690
Total Expenditure	27,911	(4,805)	7,463	-	2,658	30,569	23,194	5,740	3,370	62,873

Appendix 1 – Detailed capital budget, spend and variation analysis by department/cont.

Place- General Fund Schemes	Current Year Detail						Future Years Budgets			
	Variance analysis					2024/25 Forecast (Outturn)	2025/26 Budget	2026/27 Budget	2027/28 Budget	Total Budget (All years)
	2024/25 Revised Forecast (Q3)	Adjustment to Approved Budget / Slippages	Additions/ (Reductions)	Transfers	Total Variances					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Capital Financing Summary										
Specific/External or Other Financing										
Capital Grants from Central Government	2,557	(4,801)	5,246	-	445	3,002	5,501	-	-	8,503
Grants and Contributions from Private Developers (includes S106/S278)	6,789	(1,707)	776	-	(931)	5,858	5,288	1,119	994	13,259
Capital Grants/Contributions from Non-departmental public bodies	366	(34)	(306)	-	(340)	26	949	-	-	975
Capital Grants and Contributions from GLA Bodies	1,155	(132)	(55)	-	(187)	968	540	-	-	1,508
Sub-total - Specific or Other Financing	10,867	(6,674)	5,661	-	(1,013)	9,854	12,278	1,119	994	24,245
Mainstream Financing (Internal Council Resource)										
Capital Receipts	6,798	(6,798)	-	-	(6,798)	-	6,798	-	-	6,798
General Fund Revenue Account (revenue funding)	-	-	849	-	849	849	-	-	-	849
Use of Reserves	1,944	(320)	(139)	-	(459)	1,485	1,382	-	-	2,867
Sub-total - Mainstream Funding	8,742	(7,118)	710	-	(6,408)	2,334	8,180	-	-	10,514
Borrowing	8,302	8,987	1,092	-	10,079	18,381	2,736	4,621	2,376	28,114
Total Capital Financing	27,911	(4,805)	7,463	-	2,658	30,569	23,194	5,740	3,370	62,873

The additional budget of £1.3m relates to Neighbourhood Improvement Schemes funded from the Parking Reserve. An additional £4.7m was received from Department for Transport for the Hammersmith Bridge stabilisation and restoration works, this has mostly been slipped into future years, due to delays on the project. There were 10 new waste collection vehicles purchased in 24/25, with £2.3m brought forward to accommodate the purchase. This was funded from borrowing Capital receipts anticipated to be used (£6.8m) were slipped into future years.

Appendix 1 – Detailed capital budget, spend and variation analysis by department/cont.

Finance and Corporate Services	Current Year Detail						Future Years Budgets			
	Variance analysis					2024/25 Outturn £'000	2025/26 Budget £'000	2026/27 Budget £'000	2027/28 Budget £'000	Total Budget (All years) £'000
	2024/25 Revised Forecast (Q3) £'000	Adjustment to Approved Budget / Slippages £'000	Additions/ (Reductions) £'000	Transfers £'000	Total Variances £'000		£'000	£'000	£'000	£'000
Scheme Expenditure Summary										
Invest to Save - Flexible Use of Capital Receipts	-	-	-	-	-	-	-	-	-	-
Investment in Digital Infrastructure	229	(133)			(133)	96	133	-	-	229
Tech-tonic 2 Device refresh	1,617	(157)			(157)	1,460	1,767	-	-	3,227
Business Intelligence Infrastructure	205	(9)			(9)	196	61	-	-	257
Total Expenditure	2,051	(300)	-	-	(300)	1,751	1,961	-	-	3,712
Capital Financing Summary										
Mainstream Financing (Internal Council Resource)										
Capital Receipts	1,576	(143)	-	-	(143)	1,433	1,559	-	-	2,993
Use of Reserves	-	-	-	-	-	-	-	-	-	-
Sub-total - Mainstream Funding	1,576	(143)	-	-	(143)	1,433	1,559	-	-	2,993
Borrowing (GF)	229	(133)	-	-	(133)	96	133	-	-	229
Borrowing (HRA)	246	(24)	-	-	(24)	222	269	-	-	491
Total Capital Financing	2,051	(300)	-	-	(300)	1,751	1,961	-	-	3,712

The Council's Invest to Save schemes are under review and the budgets have been revised to reflect this. Investment in Digital Infrastructure to be spend in 25/26, due to delays in Civic Campus. Techtonic budget will be used in 25/26, roll out plans were slower than initially anticipated.

Appendix 1 – Detailed capital budget, spend and variation analysis by department/cont.

Housing	Current Year Detail						Future Years Budgets			
	Variance analysis					2024/25 Outturn	2025/26 Budget	2026/27 Budget	2027/28 Budget	Total Budget (All years)
	2024/25 Revised Forecast (Q3)	Adjustment to Approved Budget / Slippages	Additions/ (Reductions)	Transfers	Total Variances					
	£'000	£'000	£'000	£'000	£'000					
Scheme Expenditure Summary										
HRA Asset Management and Compliance Programme										
Major Refurbishment Works	22,430	(164)	(1,128)		(1,292)	21,138	14,138	6,205	6,026	47,507
Fire Safety Compliance Programme	6,528	900			900	7,428	5,634	3,148	3,652	19,862
Fire Safety Complex Schemes	5,715	464			464	6,179	10,016	24,676	13,113	53,984
Lift Schemes	2,906	(2,147)	(159)		(2,306)	600	5,059	1,404	1,079	8,142
Heating Schemes	3,025	408			408	3,433	6,567	7,000	5,635	22,635
Safety Works - Electrical	4,100	1,944			1,944	6,044	4,933	5,100	5,100	21,177
Safety Works	1,952	3,660			3,660	5,612	6,061	5,669	5,325	22,667
Void Works	9,629	(382)			(382)	9,247	6,582	4,700	4,500	25,029
Other Capital Improvements	4,791	(2,600)			(2,600)	2,191	4,158	915	1,087	8,351
Capitalised salaries	10,065	20			20	10,085	10,802	10,822	10,822	42,531
Capitalised repairs	4,070	1,405	5,002		6,407	10,477	6,840	4,140	4,502	25,959
Climate Emergency and Other future works	40	677	(441)		236	276	1,510	2,852	14,331	18,969
Single homelessness and rough sleeping supported accommodation	2,251	(174)	(55)		(229)	2,022	174	-	-	2,196
HRA Asset Management and Compliance Programme	77,502	4,011	3,219	-	7,230	84,732	82,474	76,631	75,172	319,009

Appendix 1 – Detailed capital budget, spend and variation analysis by department/cont.

Housing	Current Year Detail						Future Years Budgets			
	Variance analysis					2024/25 Outturn	2025/26 Budget	2026/27 Budget	2027/28 Budget	Total Budget (All years)
	2024/25 Revised Forecast (Q3)	Adjustment to Approved Budget / Slippages	Additions/ (Reductions)	Transfers	Total Variances		£'000	£'000	£'000	£'000
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Capital Financing Summary										
Specific/External or Other Financing										
Capital Grants from Central Government	506		(441)		(441)	65	755			820
Contributions from leaseholders	3,110		(830)		(830)	2,280	2,700	2,700	2,700	10,380
Grants and Contributions from Private Developers (includes S106)	1,029	(326)			(326)	703	326	-	-	1,029
Capital Grants and Contributions from GLA Bodies	1,362		(55)		(55)	1,307	-	-	-	1,307
Sub-total - Specific or Other Financing	6,007	(326)	(1,326)	-	(1,652)	4,355	3,781	2,700	2,700	13,536
Mainstream Financing (Internal Council Resource)										
Capital Receipts (HRA)	2,857	-	(540)	-	(540)	2,317	2,200	2,200	3,000	9,717
Major Repairs Reserve (MRR) / Major Repairs Allowance	16,081	-	83	-	83	16,164	16,534	17,128	17,929	67,755
Sub-total - Mainstream Funding	18,938	-	(457)	-	(457)	18,481	18,734	19,328	20,929	77,472
Borrowing(HRA)	51,668	4,513	5,002		9,515	61,183	59,785	54,603	51,543	227,114
Borrowing (GF)	889	(176)			(176)	713	174	-	-	887
Total Capital Financing	77,502	4,011	3,219	-	7,230	84,732	82,474	76,631	75,172	319,009

The net increase to the 2024/25 borrowing comprises £4m brought forward from future years and an increased borrowing request of £5m due to the acceleration in the volume of responsive capital works and disrepair enhancements. This includes kitchen, bathroom and window replacements and renewals. As well as 3.7m brought forward in relation to Damp and Mould works.

Appendix 2 –General Fund Mainstream Capital Programme 2024-28 with proposed 2024-25 Q4 variations

	Revised Budget (Q3)	Total Variations	2024/25 Outturn	Indicative Budget 2025/26	Indicative Budget 2026/27	Indicative Budget 2027/28	Total Budget (All years)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Approved Expenditure							
Ad Hoc Schemes:							
Social Care Capital projects [People]	129	(129)	-	129	-	-	129
Business Intelligence Infrastructure [F&C]	205	(10)	195	267	-	-	462
Investment in Digital Infrastructure [F&C]	229	(134)	95	-	-	-	95
Tech-tonic 2 Device refresh [F&C]	1,371	(133)	1,238	1,498	-	-	2,736
WMC JV Exit Costs [Place]	-	-	-	1,857	-	-	1,857
Carnwath Road [Place]	-	-	-	1,870	-	-	1,870
Hammersmith Bridge Strengthening [Place]	4,797	3,790	8,587	-	-	-	8,587
Hammersmith Bridge Pre Restoration Works [Place]	4,051	(2,581)	1,470	5,261	-	-	6,731
Green Investment Projects [Place]	1,920	(1,731)	189	2,627	2,349	-	5,165
Public CCTV [Place]	1,021	896	1,917	-	-	-	1,917
North End Road - Good Growth Fund [Place]	251	(100)	151	450	-	-	601
Leisure Centre Capital Investment [Place]	70	-	70	150	-	-	220
Divestment in local supported housing [Place]	-	-	-	-	-	-	-
Mund Street Refurbishment [Place]	1,336	(110)	1,226	110	-	-	1,336
Single homelessness and rough sleeping supported accommodation [Housing]	889	(175)	714	175	-	-	889
Civic Campus Commercial Units Works	-	141	141				141
Kings Coronation Youth Fund	-	6	6				6
Corporate Planned Maintenance Programme [Place]	5,912	(551)	5,361	3,321	2,400	2,400	13,482
Waste Collection and Disposal Projects [Place]	1,078	2,156	3,234	3,060	-	-	6,294
Transport For London Schemes	-	150	150	-	-	-	150
Footways and Carriageways [Place]	1,627	604	2,231	1,432	2,030	2,030	7,723
Column Replacement [Place]	396	97	493	250	346	346	1,435
Parks Programme & Libraries [Place]	140	(100)	40	100	-	-	140
Hammersmith Town Hall Refurbishment [Place]	9,230	8,738	17,968	6,581	-	-	24,549
Community Schools Programme [Place]	278	240	518	-	-	-	518
Mund Street [Place]	369	268	637	705	360	-	1,702
Total Mainstream Programmes	35,299	11,332	46,631	29,954	7,485	4,776	88,846
Financing							
Capital Receipts	8,374	(6,940)	1,434	8,357	-	-	9,791
Increase/(Decrease) in Borrowing	26,925	18,272	45,197	21,597	7,485	4,776	79,055
Total Financing	35,299	11,332	46,631	29,954	7,485	4,776	88,846

Appendix 3 – General Fund Capital Receipts Forecast

Financial Year	
2024/25	
Receipts b/f from 2023/24	10,622
Used in year (forecast)	(1,433)
Generated in year (forecast)	-
Total 2024/25 c/f to future years	9,189
Financial Year	
2025/26	
Receipts b/f from 2024/25	9,189
Used in year (forecast)	(8,357)
Generated in year (forecast)	-
Total 2025/26 c/f to future years	831

Appendix 4 – VAT Partial Exemption

Partial exemption overview

In general, businesses cannot recover the VAT incurred on purchases made in connection with VAT exempt activities, for example, on capital expenditure on properties which are let or leased. However, under Section 33 of the VAT Act 1994, local authorities can recover VAT incurred in relation to VAT exempt activities, for example property transactions, if it forms “an insignificant proportion” of the total VAT incurred (input tax) in any year, taken to be 5% or less. Crucially, the de minimis limit is not an allowance; if the 5% threshold is exceeded then all exempt input tax is lost, not just the excess. A breach would likely cost the Council around £3m per year whilst in breach.

LBHF Partial Exemption

The Council’s Partial Exemption position is currently being reviewed. When calculating the exempt input tax annually, the Council considers its revenue and capital activities separately. Revenue activities are more constant, their contribution to exempt input tax is projected at £4.7m (the impact on the threshold being the VAT incurred on this amount, i.e. £0.94m). Exempt input tax relating to capital activities is more volatile and each project must be considered and judged individually. The Council has several capital projects, both in progress and in the pipeline, which could have significant partial exemption implications and finance officers are working closely with colleagues working on these projects to ensure that these risks are identified and mitigated where possible.

VAT Policy

The following policy is in place to manage the partial exemption position:

- In all cases of new or reprofiled projects, the VAT team and the Council’s tax accountant should be consulted in advance.
- Projects should be 'opted-to-tax' where this option is available and is of no financial disadvantage to the Council.

Appendix 5 – Self- financing schemes

Table 2 - Self-financing schemes and loans CFR movements 2024/25-2027/28 (Outturn)

	Revised Budget (Q3)	Total Variations	2024/25 Outturn	Indicative Budget 2025/26	Indicative Budget 2026/27	Indicative Budget 2027/28	Total Budget (All years)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Approved Expenditure							
Ad Hoc Schemes:							
Acquisition of commercial units (Civic Campus) [Place]	10,536	(858)	9,678	18,054	-	-	27,732
Commercial Units- Cinema Fit Out [Place]	-	-	-	2,250	-	-	2,250
JV Partnership Loan (Civic Campus) [Place]	5,177	(1,078)	4,099	1,078	-	-	5,177
Total Mainstream Programmes	15,713	(1,936)	13,777	21,382	-	-	35,159
Financing							
Increase/(Decrease) in Borrowing	15,713	(1,936)	13,777	21,382	-	-	35,159
Total Financing	15,713	(1,936)	13,777	21,382	-	-	35,159

The current self-financing schemes include:

- £25m equity loan to the Civic Campus programme
- £10m development financing to WKSR LLP
- £63m investment in acquisition of Civic Campus commercial units
- £2.255m Civic Campus Cinema Fit Out

Agenda Item 12

LONDON BOROUGH OF HAMMERSMITH & FULHAM

Report to: Cabinet

Date: 15/09/2025

Subject: Treasury Management Outturn Report 2024/25

Report of: Phil Triggs, Director of Treasury & Pensions

Report author: Sophie Green, Treasury Manager

Responsible Director: Sukvinder Kalsi, Executive Director for Finance and Corporate Services

SUMMARY

This report sets out the Council's Treasury Management Outturn for 2024/25 and is in line with the Council's Treasury Management Strategy Statement (TMSS) (as approved by Council on 12 February 2024). The details are subject to external audit review and this report will also be presented to Audit Committee in September (in line with governance and regulatory requirements).

All local authorities were operating in a very challenging strategic financial environment during 2024/25 (continuing market uncertainty on interest rates and inflation). The Council operated within the Treasury Limits and Prudential Indicators during 2024/25 and met all its prudential indicators.

During 2024/25, the Council repaid £16m in loans across the PWLB and community municipal investment (CMI) and borrowed a further £35m. This increased borrowing from £269m to £288m and the average interest rate from 3.72% to 3.75%. It issued tranches 2 and 3 of the Hammersmith & Fulham Green Investment, which raised £1.5m for local climate projects.

Cash balances were £44.2m at 31 March 2025 (lower than 31 March 2024). These funds were kept liquid in Money Market Funds. The average interest rate also dropped from 5.62% to 4.75%, as the Bank Rate also reduced throughout the year.

The Treasury limits and Prudential indicators are set out in the TMSS as approved by Council on 12 February 2024.

RECOMMENDATIONS

1. To note the Treasury Management Outturn Report for 2024/25.

Wards Affected: None

Our Values	Summary of how this report aligns to the H&F Values
Being ruthlessly financially efficient	Ensuring an optimum borrowing and investment strategy in line with the Council's Treasury Management Strategy Statement

Financial Impact

This report is wholly of a financial nature.

Phil Triggs, Director of Treasury and Pensions, 24th June 2025

Verified by Sukvinder Kalsi, Executive Director of Finance and Corporate Services, 30th June 2025

Legal Implications

There are no legal implications in respect of this report.

Grant Deg, Director of Legal Services, 14th July 2025

Background Papers Used in Preparing This Report

Treasury Management Strategy Statement 2024/25 (approved by Council on 12 February 2024)

DETAILED ANALYSIS

Proposals and Analysis of Options

Background and Treasury Position

1. Treasury management in this context is defined as:

“The management of the Council's investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks.”

2. This annual treasury report covers:

- the treasury position as at 31 March 2025;
- the borrowing strategy for 2022/25;
- the borrowing outturn for 2024/25;
- compliance with treasury limits and prudential indicators;
- investment strategy for 2024/25; and
- investment outturn for 2024/25.

3. The Council's debt, all held with the Public Works Loan Board (PWLB), with the exception of a £1.5m community municipal investment (CMI), and investment positions at the beginning and end of the 2024/25 year were as follows:

	31 March 2024 (£m)	Rate (%)	31 March 2025 (£m)	Rate (%)
General Fund (GF)	53.7	3.69	50.9	3.63
Housing Revenue Account (HRA)	215.5	3.73	237.4	3.78
Total Borrowing	269.2	3.72	288.3	3.75
Total Cash Invested	159.3	5.62	44.2	4.75
Net Cash Invested	(109.9)		(244.1)	

4. The table below shows the allocation of interest paid and received during the year 2024/25:

	Interest Paid (£m)	Interest Received (£m)	Net (£m)
General Fund (GF)			
External Interest	2.3	(7.2)	(4.9)
Internal Interest	1.8	(8.1)	(6.3)
Other*	0.0	(0.2)	(0.2)
GF Total	4.1	(15.5)	(11.4)
Housing Revenue Account (HRA)			
External Interest	7.7	(0.0)	7.7
Internal Interest	8.1	(1.8)	6.3
HRA Total	15.8	(1.8)	14.0

* Other – interest paid on balances held for other deposits such as Wormwood Scrubs and rent deposit.

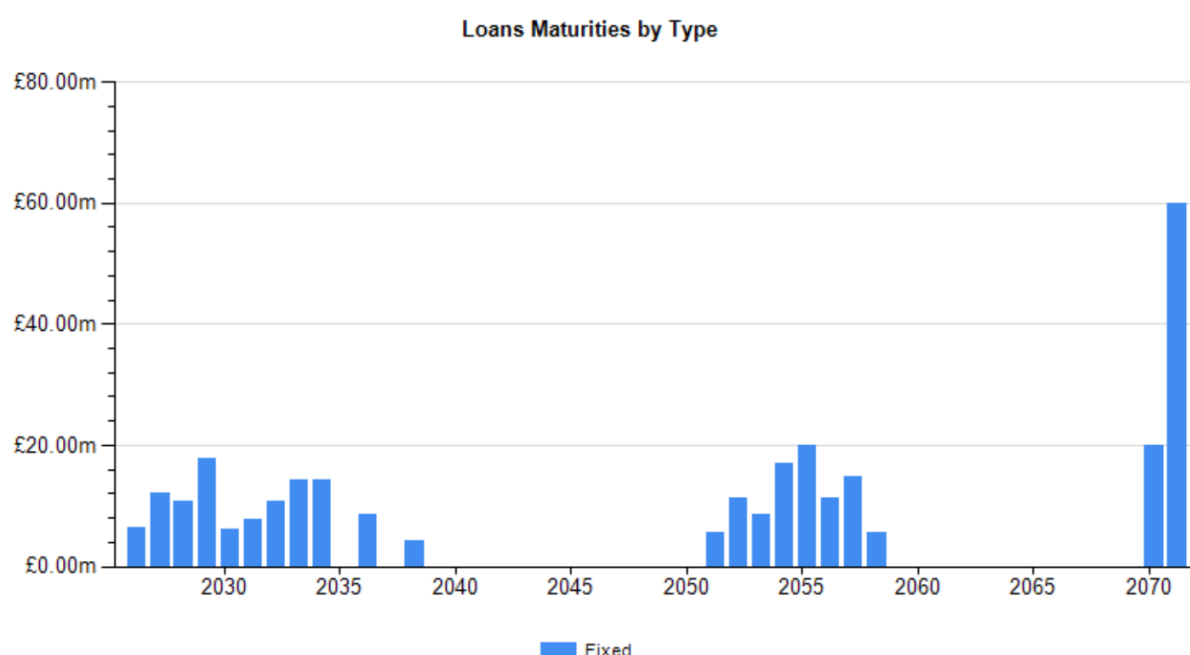
5. The Housing Revenue Account (HRA) is responsible for servicing 82.4% of the Council's external debt and the General Fund is responsible for the remaining 17.6%.
6. The table below shows the split of investments by duration as at 31 March 2025:

Maturity Period	Fixed (£m)	MMF (£m)	Total (£m)
Liquidity	0.0	34.2	34.2
< 1 Month	10.0	0.0	10.0
1 – 3 Months	0.0	0.0	0.0
3 – 6 Months	0.0	0.0	0.0
6 – 12 Months	0.0	0.0	0.0
Total	10.0	34.2	44.2

7. The TMSS kept investments short-term and invested with highly rated or UK Government backed institutions, resulting in lower returns compared to borrowing rates.

Treasury Borrowing

8. During the year, the Council repaid £16m in loans across the PWLB and CMI. The Council also took out £35m of loans with the PWLB. This took borrowing from £269m at the beginning of the financial year to £288m at the end.
9. All of the Council's loans are at a fixed rate of interest. The table below shows the debt profile as at 31 March 2025:



10. In 2024/25, the HRA PWLB debt of £237million remained below the HRA Capital Financing Requirement (CFR) of £459 million, which generates internal borrowing of £222 million. This difference does not exceed the value of HRA working balances. HRA reserves and working capital, in excess of the internal borrowing, represent cash balances on which interest is allocated from the General Fund.
11. As at 31 March 2025, the Council had an under-borrowed position. This means that past and future capital expenditure is not fully funded by capital resources, with the balance instead being financed by cash reserves (known as internal borrowing).

Closing Capital Financing Requirement analysed between General Fund and Housing Revenue Account

	31 March 2024 CFR £m	31 March 2024 External Debt £m	31 March 2025 CFR £m	31 March 2025 External Debt £m
GF CFR (Excluding DSG funded Schools Windows borrowing)	163.1	0.0	205.6	0.0
GF CFR (DSG funded Schools Windows borrowing)	88.3	0.0	85.4	0.0
Total GF Headline CFR	251.4	0.0	291.0	0.0
Finance leases/PFI	14.3	0.0	16.8	0.0
GF Closing Total	265.7	53.8	307.8	50.9
HRA Closing Total	348.3	0.0	458.9	0.0
HRA CFR Total	348.3	215.4	458.9	237.4
Total CFR/External Debt	614.0	269.2	766.7	288.3

Treasury Investments

12. At 31 March 2025, the Council held £10million of its treasury investment portfolio in fixed term deposits with local authorities.
13. The TMSS allowed investment in the following areas:
 - An unlimited investment limit with the UK Government (DMO) deposits, UK gilts, repos and treasury bills;
 - Up to a maximum of £50 million per counterparty in supra-national banks, European agencies and covered bonds debt on a buy to hold basis with maturity dates of up to five years, and the Greater London Authority (GLA) bonds for up to three years;
 - A limit of £30 million to be invested with any UK Local Authority (subject to internal counterparty approval by the Director of Treasury and Pensions and Director of Finance);
 - No more than £45 million to be invested with any individual Money Market Fund;
 - Any financial instrument held with a UK bank limited to £70 million depending on the credit rating and Government ownership above 25% (limit of £50 million);
 - Any financial instrument held with a non-UK bank limited to £50 million.
14. The investments outstanding at 31 March 2025 amounted to £44.2 million invested in short-term deposits. This compares with £159.3 million short-term investments at 31 March 2024.
15. The table below provides an analysis of the cash deposits, together with comparisons from the previous year:

	31 March 2024 £m	31 March 2025 £m
Money Market Funds	42.3	34.2

Term Deposits	117.0	10.0
Total	159.3	44.2

16. During 2024/25 cash balances varied between £50million and £166million reflecting the timing of the Council's income (council tax, national non-domestic rates, government grants and capital receipts, etc) and expenditure (precept payments, payroll costs, supplier payments and capital projects).
17. The average return achieved on investments managed internally for the year was 5.22% compared with the average 7-day money market rate (uncompounded) of 4.91%. Interest rates were steady throughout the year with the Council following a low risk strategy and avoiding potentially higher returns which would increase counterparty risk.

Inflation Rates

18. The below table shows the movement in inflation rates throughout the 2024/25 financial year.

		CPIH Index (UK, 2015 = 100)	CPIH 12- month rate (%)	CPIH 1- month rate (%)	CPI Index (UK, 2015 =100)	CPI 12- month rate (%)
2024	Mar	131.6	3.8	0.6	133.0	3.2
	Apr	132.2	3.0	0.5	133.5	2.3
	May	132.7	2.8	0.4	133.9	2.0
	Jun	133.0	2.8	0.2	134.1	2.0
	Jul	132.9	3.1	0.0	133.8	2.2
	Aug	133.4	3.1	0.4	134.3	2.2
	Sep	133.5	2.6	0.1	134.2	1.7
	Oct	134.3	3.2	0.6	135.0	2.3
	Nov	134.6	3.5	0.2	135.1	2.6
	Dec	135.1	3.5	0.3	135.6	2.5
	Jan	135.1	3.9	0.0	135.4	3.0
	Feb	135.6	3.7	0.4	136.0	2.8
	Mar	136.1	3.4	0.3	136.5	2.6

Source: Consumer price inflation from the Office for National Statistics

Prudential Indicators

19. During the year the Council operated within the Treasury Limits and Prudential Indicators set out in the TMSS approved by Council on 12 February 2024.
20. The table below provides a breakdown of the indicators and actual position for the year ending 31 March 2025:

Indicator	2024/25 Approved Limit	2024/25 Actual	Indicator Met?
Capital Financing Requirement	£784m	£767m	Met
Authorised Limit for external debt ^[1]	£850m		
External borrowing		£288m	
Other long-term liabilities		£30m	Met
Gross debt		£318m	
Operational Debt Boundary ^[2]	£805m	£318m	Met
Capital Expenditure	£264m	£235m	Met
Working capital balance	£0m	£0m	Met
Limit on surplus funds invested for more than 364 days	£120m	£0m	Met

Maturity Structure of Borrowing	Minimum	Maximum	Actual	Indicator Met?
Under 12 Months	0%	15%	2%	Met
12 Mths to within 24 Mths	0%	15%	4%	Met
24 Mths to within 5 years	0%	60%	12%	Met
5 years to within 10 years	0%	75%	16%	Met
Over 10 years	0%	100%	65%	Met

[1] The Authorised Limit is the maximum requirement for borrowing taking into account maturing debt, capital programme financing requirements and the ability to borrow in advance of need for up to two years.

[2] The Operational Boundary is the expected normal upper requirement for borrowing in the year.

Reasons for Decision

21. The Council's treasury management activity is underpinned by the CIPFA Code, which recommends that members are informed of treasury management activities at least twice a year.

Equality Implications

22. There are no direct negative implications for protected groups, under the Equality Act 2010, arising from the information presented in this report.
23. Implications completed by: Sophie Green, Treasury Manager, 24th June 2025.

Risk Management Implications

24. The purpose of this report is to present the Council's annual Treasury Management Outturn Report for 2024/25 in accordance with the Council's

treasury management practices. The Council regards the successful identification, monitoring and control of risk to be the prime criteria by which the effectiveness of its treasury management activities is measured. Risk levels were set in accordance with the approved Treasury Management Strategy Statement.

25. The Council continues to recognise that effective treasury management provides support towards the achievement of its business and service objectives, specifically, being ruthlessly financially efficient. The identification, monitoring and control of risks are central to the achievement of the treasury objectives. Potential risks are identified, mitigated and monitored in accordance with treasury practice.
26. Implications verified by: David Hughes, Director of Audit, Risk and Fraud, 24th June 2025.

Procurement implications

27. There are no procurement implications arising from the information presented in this report.

Consultation

None.

LIST OF APPENDICES

NONE.

Agenda Item 13

LONDON BOROUGH OF HAMMERSMITH & FULHAM

Report to: Cabinet

Date: 15/09/2025

Subject: LBHF Companies Update

Report of: Councillor Rowan Ree, Cabinet Member for Finance and Reform

Report author: Waheeda Soomro – Commercial Manager

Responsible Director: Sukvinder Kalsi, Executive Director Finance and Corporate Services

SUMMARY

The London Borough of Hammersmith & Fulham has several companies registered at Companies House. This report provides an update on the status of these companies.

RECOMMENDATIONS

1. To note that Appendices 1-6 are not for publication on the basis that they contain information relating to the financial or business affairs of any particular person (including the authority holding that information) as set out in paragraph 3 of Schedule 12A of the Local Government Act 1972 (as amended).
 2. To note the status of the companies.
-

Wards Affected: None

Our Values	Summary of how this report aligns to the H&F Values
Building shared prosperity	When the companies do well it benefits the borough and ultimately our residents
Creating a compassionate council	Setting up companies can enable the council to manage issues that affect residents more innovatively
Doing things with local residents, not to them	Enables the Council as shareholder to influence delivery against resident priorities through innovation and commercial approaches.
Being ruthlessly financially efficient	On occasion companies can assist the council in operating efficiently and securing better outcomes for the borough.

Taking pride in H&F	Company business often supports improvements to the borough
Rising to the challenge of the climate and ecological emergency	Ensuring that we as a shareholder or partner highlight the council's commitment to climate and ecological emergency in the work companies deliver.

Financial Impact

Please see Exempt Appendix 6 for finance comments.

Alex Pygram, Head of Finance, Finance and Corporate Services, 12th May 2025
Verified by James Newman, AD Finance, 12 May 2025

Legal Implications

This report sets out the status of 5 companies owned by the Council and is for noting only.

There are no direct legal implications arising from this report.

The appropriate decision maker is the Cabinet Member.

Angela Hogan, Chief Solicitor (Contracts and Procurement) 23rd June 2025

Background Papers Used in Preparing This Report

None.

DETAILED ANALYSIS

Proposals and Analysis of Options

1. The council presently has 3 active limited companies and is part of 2 Joint Ventures.
2. Cabinet receives bi-annual updates on the position of the companies. This fulfils the function of the council as a shareholder or joint venture partner in these companies, enhancing transparency and oversight.
3. Council departmental directors and appropriate officers engage with relevant companies as required for the business of the companies. Regular updates are presented to the internal Commercial Board on activities of companies and the LLP and then reported to SLT.

4. Each company has their own legal advice and accountancy support. LLP programme arrangements are in place to track the risk and delivery of the developments. The director arrangements have been refreshed, and training is provided to support directors working on the Joint Ventures.
5. External director training is delivered to current and prospective company directors and LLP representatives. In addition to this, there is in house training delivered throughout the year on essential company matters. (see exempt appendix 6)
6. LBHF companies have been constituted for a purpose and once that purpose is fulfilled action is taken accordingly in relation to their direction of travel.
7. Since the last companies update, cabinet has already received separate reports on Civic Campus which included the associated implications for the joint venture and Ltd company.
8. An overview of the companies' status on Companies House, purpose and direction of travel is as follows:

Company (Companies House link)	Purpose & direction of travel
Active	
H&F Housing Developments LTD https://find-and-update.company-information.service.gov.uk/company/07811156	Development of building projects. See Appendix 1 Keep as is
HFS Developments 2 Limited https://find-and-update.company-information.service.gov.uk/company/10286958	Development of building projects, buying, and selling of own real estate. See Appendix 3 Keep as is
LBHF Ventures Limited https://find-and-update.company-information.service.gov.uk/company/10222097	Management consultancy, public administration activities, support to performing arts and other information service activities. Exploring options for next steps
LLP	
HFS Developments LLP https://find-and-update.company-information.service.gov.uk/company/OC392278	Joint Venture to optimise provision of affordable housing in the borough. See Appendix 4
West King Street Renewal LLP https://find-and-update.company-information.service.gov.uk/company/OC430982	Joint Venture for the development and sale of 204 properties. See Appendix 2 Keep as is

9. Further details about the workings of these companies can be found in Exempt Appendices 1 – 6.

Risk Management Implications

10. There are no risks associated with this report.

Jules Binney, Risk and Assurance Manager, 24th June 2025

LIST OF APPENDICES

Exempt Appendix 1 provides further details on H&F Housing Developments Limited
Exempt Appendix 2 provides further details on West King Street Renewal LLP
Exempt Appendix 3 provides further details on HFS Developments 2 Limited
Exempt Appendix 4 provides further details on HFS Development LLP
Exempt Appendix 5 provides further details on LBHF Ventures Limited
Exempt Appendix 6 – Financial Implications

Agenda Item 14

LONDON BOROUGH OF HAMMERSMITH & FULHAM

Report to: Cabinet

Date: 15/09/2025

Subject: Revenue Budget Review 2025/26 - Month 2 (May 2025)

Report of: Councillor Rowan Ree, Cabinet Member for Finance and Reform

Responsible Director: Sukvinder Kalsi, Executive Director of Finance and Corporate Services

SUMMARY

The Council's Corporate Plan for 2023-26 sets out the Council's strategy for delivering on the ambitions and vision to transform its services and spend and invest money to help protect high quality essential services for its residents.

By being Ruthlessly Financially Efficient, the council will focus on its priorities to:

- Protect essential services
- Reform how the council works and
- Invest in the future

This report presents the first revenue monitoring position for 2025/26 at Month 2 (May 2025). The outcomes of this review continue to reflect the extremely challenging macro-economic conditions and are based on a prudent view. The estimated financial position incorporates known and emerging budget variances and details of known risks.

Overall, after mitigations, there is a forecast General Fund (GF) underspend of £0.215m. The details are set out with each department's commentaries and work is ongoing to deliver savings and mitigations to balance the budget for the financial year.

The budget for 2025/26 included £12.3m of investment to mitigate demand, demographic and inflationary budget pressures, but despite this investment, as with many local authorities in the country, Hammersmith and Fulham continues to experience pressures across adult social care, temporary accommodation, and Children's services. A combination of increasing complexity and acuity of need for those in care, an ageing population, lack of supply of suitable accommodation and the impact of high interest rates and above target inflation has placed the council's finances under pressure at this time.

This is against a backdrop of substantial changes to medium term financial funding and local authority overall core funding proposed for 2026/27 onwards (Fair Funding 2.0) which will represent a shift of resources and assessed needs. Funding from

central government for Hammersmith and Fulham has reduced by 54% in real terms¹, from £164m in 2010/11 to £132.3m in 2025/26.²

A balanced HRA Budget was set for 2025/26 (without the use of balances) however the service continues to resolve prior year service issues, and a prudent approach has been adopted in the forecasts for 2025/26. An in-year pressure of £1.048m is forecast (mainly the residual backlog of disrepair claims/works and decanting costs whilst repairs are completed). There are mitigation measures in place to manage this projected pressure, and additional details are set out in paragraphs 10 to 12 and Appendix 2.

RECOMMENDATIONS

1. To note the General Fund financial forecast variance at Month 2 (Table 1 and Appendix 1).
2. To note progress on delivering the 2025/26 agreed budget savings (Appendix 3)
3. To note the HRA forecast (paragraph section 11 to 13 and Appendix 2)
4. To note and approve the budget movements (virements) (Appendix 4).

Wards Affected: All

H&F values	Summary of how this report aligns to the H&F Priorities
Being ruthlessly financially efficient	We need to always confirm that spend fits our council's priorities; challenge how much needs to be spent; and achieve results within agreed budgets. Finance is everyone's business, and every penny counts.
Creating a compassionate council	As the Council's resources have been reduced, we have protected the services on which the most vulnerable residents rely. This budget continues all our previous policies to support residents and proposes new spending on care packages for disabled children and additional resources to help residents through the cost-of-living crisis.

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/economy/retailprices/datasets/retailpricesindexlongrunseries1947to2023)

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

Building shared prosperity	A considerable proportion of services are delivered in partnership with local and national companies, and this will continue to promote all business sectors to the benefit of residents. In addition, there will be increased investment in the Industrial Strategy Delivery and the development and promotion of the STEAM sector strategy.
Doing things with residents, not to them	The use of co-production across the Council is embedded and all service matters are developed with the engagement of residents. The Council is continuing the REAP (Resident Experience and Access Programme) Programme to improve residents' access to the services.
Taking pride in H&F	The budget includes significant investment in public realm services especially waste collection, street cleaning and open/park spaces. Our new waste contract includes provisions to tackle fly-tipping and collection of food waste.
Rising to the challenge of the climate and ecological emergency	The Council has established a Climate Change Team, and the team has developed a Climate and Ecology Strategy (and is making a significant contribution to the international and national policy debates). It is also securing grants from national programmes to help with improvements of the thermal efficiency of Council properties and homes).

Financial Impact

All the issues set out in this report are of a financial nature.

Andre Mark, Head of Finance (Strategic planning and investment), 23rd June 2025

Legal Implications

The Council has a statutory duty under s151 of the Local Government Act 1972 to arrange for the proper administration of its financial affairs as well as a common law fiduciary duty to taxpayers with regards to its use of and accounting for public monies. This report assists in the discharge of those duties.

There are no other legal implications for this report.

Verified by Jade Monroe, Chief Solicitor, Legal Services 26 June 2025

Background Papers Used in Preparing This Report

None.

REVENUE SUMMARY

1. A summary position of the 2024/25 GF financial position is shown in **Table 1 and 2**, with a breakdown by individual variance in **Appendix 1**.

Table 1 – Month 2 (May 2025): General Fund forecast (underspends in brackets)

Directorate	Budget	Forecast Outturn Variance
	£m	£m
People	144.261	8.560
Place	35.809	5.940
Housing Solutions	16.678	2.469
Finance and Corporate Services	11.091	0.416
Total Directorates:	207.839	17.385
Centrally Managed Budgets	35.695	(1.700)
Total General Fund Services:	243.545	15.685
Service Mitigations		(9.900)
Release of Collection Fund surpluses		(6.000)
Total		(0.215)

Table 2 – Month 2 (May 2025): General Fund Forecast (by expenditure type)

Directorate	Budget	Forecast Outturn Variance
	£m	£m
Employees	150.823	2.234
Non-employees	530.306	22.041
Income	(437.584)	(6.900)
Total General Fund Services	243.545	17.385

2. Further management actions are required to deliver a significant downward movement in directorate overspend positions by the end of the financial year. Potential mitigations of £9.900m have been targeted at this stage, some of which are included in forecast outturns and set out within the directorate sections below. Further updates on these targets will be outlined in the month 6 report.

GENERAL FUND

People Directorate (Adult Social Care, Children's and Education and Public Health)

3. The main variances for the People Directorate are summarised in the below table (and detailed in Appendix 1):

Service Area	Forecast Variance £000	Commentary
Children Looked After (LAC) and Care Leavers (CL) Placements and client related	955	Since the start of the year, the service has placed a number of children requiring high support packages (secure welfare, independent fostering agency) as well as semi-independent living block provision which have put pressure on the budget. In addition, there has been a reduction in budgeted health service contributions due to changes in eligibility criteria, and cost pressures for LAC Travel Care and Support where further mitigations are being sought to reduce the overspend.
Other Children and Young Peoples Services, Special Educational Needs and Disability and Other Education Services	409	The Employee Management target was mitigated in prior years but is presenting as a pressure in 2025/26. Work is ongoing to achieve and mitigate this in 2025/26. There are further minor staffing cost pressures for specialist roles required in the service, partially offset by favourable variances on Disabled Children Short Breaks.
Travel Care and Support	141	Specialist and out of borough home to school transport costs for Special Educational Needs
Residential and Nursing Placements	(14)	<p>A projected gross overspends of £0.538m in residential care placements with unit costs increasing by 13% increase over the last 12 months. In nursing care placements, there have been unit costs increases by 14% over the past year. This is due to greater complexity of care needs and inflationary pressures more than budgeted for.</p> <p>This is offset by nursing and residential additional income contributions (£0.552m) due to the increase in residents weekly assessed charges.</p>
Supported Living and Extra Care	3,305	<p>Learning Disabilities Services - £1.711m mainly due to demographic pressures of an additional 5 high costs supported living placements since the last financial year and an increase of 6.3% in unit costs.</p> <p>Mental Health Services - An overspend of £1.061m is due to 7 new supported living placements and 1 new large joint funded packages of care.</p> <p>Physical Support Services net overspend of £0.905m with unit costs increase by 11% over the last 12 months and 8 new residents supported.</p>

		This is partly offset by underspends in the individual fund service and supported people services (£0.372).
Home Care	1,638	Net increase of 69 new residents supported during 2024/25 and further 50 new residents in the first 2 months of 2025/26. As a result, the hours delivered per annum have increased by 8% from 1.120m to 1.208m with the continued impact of discharges out of hospital with greater acuity resulting in large care packages. In addition, the average hourly cost increased by 4.12% compared to budgeted inflation of 2.5%.
Direct Payments	1,826	Physical support services £1.296m overspend relates to 16 new residents supported since the start of the financial year. Learning Disabilities £0.530m overspend due to additional 8 packages. The average weekly care package has increased from £451 to £500, which is an increase of 11% due to the greater acuity of residents' needs.
Other Care Services and Commissioning	301	Minor staffing cost pressures.
Total	8,561	

Expenditure on placements for Adults, Looked After Children and care experienced young people is expected to be mitigated and reduce in quarter 1 in line with the MTFS strategy and strong social work practice and oversight.

Placements remain volatile with potential for significant expenditure to meet increasing complexity of needs or demand led statutory placements in the new financial year.

Non placement client related spend continues to be significant and is mitigated in 2025/26 by contributions negotiated successfully with NHS partners for the previous financial year and effective gate keeping of expenditure.

The Department will also continue to face legislative/demand/cost pressures from service providers across all service areas including placements, hospital discharges, travel support, transition services, delivery of prior year savings and operational buildings

Dedicated Schools Grant

4. Dedicated Schools Grant (DSG) is paid in support of local authority schools' and is the main source of income for the schools' budget. It is split between central expenditure and the individual schools' budget (ISB) in conjunction with the local schools' forum.

5. Funding for the High Needs Block (HNB) continues to be under pressure with the latest forecast by the end of the financial year of a deficit of £3.9m. The overall cumulative deficit is forecast to increase to £6.511m by year end (of which £2.6m is accounted for in our existing reserves, and should the remaining £3.9m continue, this will be a further commitment against those reserves or general balances).
6. The adverse forecast is after the following mitigations from other funding sources in 2025/26:
 - £1.2m transfer from the schools block to High Needs Block - agreed contribution from mainstream school budgets of 1%
 - £0.3m budgeted contribution from Central Services Schools Block
 - Nil contribution from High Needs Safety Valve (was £0.9m in 24/25)
 - Nil local authority contribution budgeted in 2025/26 (was £1.4m in 24/25, £1m from general fund reserves and £0.4m investment from other council resources)

Table 3 - High Needs Block (HNB) Deficit

	CRM 2 £000's
High Needs Block DSG deficit brought forward from prior years	2,663
In Year High Needs Block forecasted surplus/deficit	3,848
2024-25 High Needs Block Safety Valve funding (To be confirmed)	0
Contributions from High Needs Block Reserve	0
Forecast High Needs deficit after Safety Valve funding	6,511

This service will also continue to face risks on SEND transport, transitional services and other general tuition/therapy services.

Place Directorate

The main variances for the Place Directorate are summarised in the below table:

Service Area	Forecast Variance £000	Commentary
Public Realm (Waste Collection, Street Cleaning)	740	Mostly relating to contractual inflation being more than budgeted for in 2025/26.
Public Realm – Waste Disposal	855	The costs of new wheeled bin waste collection services are not expected to be immediately mitigated in full by offsetting waste disposal savings (from behavioural changes).
Public Realm – Garden Waste Saving	376	The targeted saving for the year is unlikely to be delivered in full as fewer than 10,000 households are currently subscribed to the new garden waste collection service.

Public Realm – Grounds Maintenance	158	Contractual inflation being more than budgeted for in 2025/26.
Parking	2,947	Continuing changes in driver behaviour in South Fulham has led to better compliance in the borough
Planning and Property Management – Property Transformation	700	Delayed corporate accommodation savings pending completion of the Civic Campus.
Planning and Property Management – Reactive repairs and maintenance	200	Historic pressure on reactive repairs and maintenance budget.
Other smaller variances	(36)	
Sub-Total	5,940	

There are several potential risks including waste collection and street cleansing vehicle hire costs, additional maintenance of Hammersmith Bridge, potential non-delivery of savings targets and reductions in external funding of Highways and Transport projects. Mitigations will continue to be developed and implemented.

Finance and Corporate Services (including Housing Solutions)

The main variances for Finance and Corporate Services are summarised in the below table:

Service Area	Forecast Variance £000	Commentary
Residents Services	458	Overspend due to staff turnover and vacancy factor targets unable to be met in year. Delay on delivery of prior year savings targets due to increased demand and pressures on the service. Plans to mitigate these pressures through the Resident Experience and Access Programme are being developed.
Managed Services	133	Budget pressure on finance and HR managed service costs due to prior year undelivered saving.
Assurance, Programmes and Analytics	(299)	Third Sector Community Investment forecast spend in line with agreed main grant programme allocations
Democratic Services, Coroners and Mortuaries	(223)	Favourable variances on registrars fees and charges along with underspend on staffing due to in year vacancies within the directorate.
Other areas	347	Smaller overspends mainly related to unbudgeted staffing costs across legal and finance services, plus additional costs incurred supporting community engagement initiatives
Total	416	

Housing Solutions

The main variances for Housing Solutions summarised in the below table:

Service Area	Forecast Variance £000	Commentary
Bed and Breakfast	2,281	<p>The latest forecast is for 337 clients on average (compared to a budget of 200) of whom 221 are placed into B&B annexes on average (to the end of May 2025) resulting in a forecast overspend of £2.115m. Additional overspend of £0.074m is mainly due to the placement of a small number of clients into commercial hotels.</p> <p>Out of hours (OOH) placements and pre-booked accommodation numbers have been higher than planned (from a budget of 10 to an actual of 29 per day on average to the end of May 2025), resulting in a forecast overspend of £0.092m.</p>
Homelessness Prevention Grant	188	<p>Although the forecast average number of households in Private Sector Leased accommodation (970) is lower than the budgeted number (1,100), the forecast cost of procuring these properties (£412.99 per week) compared to the budget (£400.18) is resulting in a forecast overspend of £0.188m.</p>
Total	2,469	

Potential mitigations include a review of all households in B&B to establish duty and reduce demand to contain costs. A number of cost containment measures include temporary accommodation voids management plan, more efficient procurement and management of (nightly paid) Temporary Accommodation and improved systems and data processes.

Centrally Managed Budgets

Service Area	Forecast Variance £000	Commentary
Cost of Borrowing (Net)	(3,400)	<p>Forecast lower than budgeted interest payments on external borrowing due to as current strategy seeks to maximise discount available to the HRA for PWLB borrowing.</p>

Other Corporate and Democratic Core Services	1,732	Forecast budget pressure from increased cost of insurance claims based on current run rate, and budget pressures on external audit fees due to rate increases.
Total	(1,668)	

There continue to be risks that will need to be monitored especially interest on cash balances as wider economic stability is threatened by emerging developments across the Middle East and the Ukraine/Russia war.

A potential mitigation is the income yielded from the council's cash balances position, however this remains to be subject to a degree of volatility dependent on changes in the economic climate (Gilt and interest rates), plus the Council's cash flow position. This is monitored closely alongside the capital forecast and will be updated as appropriate.

A further mitigation is the release of corporately held contingencies. The current balance of uncommitted contingency is £7m and is not included in the current forecast. This will be held as appropriate contingent on management actions to mitigate existing service pressures and any emerging pressures that may arise.

Collection Fund

7. Council Tax and National Non-Domestic Rates (NNDR) income, alongside grant funding, are the main sources of the council's overall funding. Income collected from Council tax is shared with the GLA and the council is forecast to retain 67% of this income with the GLA retaining remaining share. For NNDR, this is shared between the council, the GLA and Central Government. The council is forecast to retain 30% of this income (GLA retained 33% and central government retain 37%)
8. Retained income from Council Tax and NNDR together are budgeted to represent nearly 60% of the council's net budget requirement 25/26 (£129.7m) and is held within a ring-fenced account known as the Collection Fund. The overall collection fund surplus/deficit in-year is affected by the number of variables such as movements in the gross taxbase (e.g., the number of properties in the borough and for business rates the impact on business rates appeals), offsetting deductions to bills (e.g. single person discount and Council Tax support council tax and mandatory charitable relief full business rates) and the collection rate.
9. Any forecast surplus or deficit on the Collection Fund will not impact the council's budget until the following financial year due to accounting regulations. An estimate of the surplus or deficit on the collection fund is made annually in January and factored into the budget setting estimates the subsequent financial year. Should the outturn position be an improvement on the estimated position, then this is factored into the in-year position for the following year.

10. At month 2, the forecast collection fund surplus from prior years is £6m, considering mitigations for the cost of levies and discretionary reliefs. This has been included in the overall forecast.

HOUSING REVENUE ACCOUNT (HRA)

11. A balanced budget was set for the HRA for 2025/26 (and without the use of reserves).
12. The strategic operating environment of the Housing Revenue Account continues to be challenging (as is the General Fund) with continuing legislative/demographic pressures and high interest rates.
13. The overall assessment of the current forecasts is summarised in Table 4 below.

Table 4: Housing Revenue Account Forecast Outturn

Service Area	Month 2 Variance £000	Departmental Division
Staff Capitalisation	486	Lower than expected capitalisation of staffing costs
Repairs and Voids	(494)	The underspend is linked to lower than budgeted staffing forecast within Resident and Building Safety Division and contra adverse is reflected on staff capitalisation forecast
Disrepairs Compensation (S82)	1,321	High claim volumes and associated legal costs.
Housing Management	690	Higher than budgeted staffing costs due to sickness cover and additional support required, additional resident engagement costs and high volume of compensation claims.
Decants	839	A high level of decants and management transfers is driving a forecast overspend in temporary accommodation and disturbance allowance costs
Depreciation	(1,472)	A lower than forecast stock valuation has resulted in a lower depreciation charge
Interest Payable (Net)	(308)	An increase in the level of borrowing is offset by lower than expected interest rates
Other Variances	14	
Total Variance	1,048	

Subjective	Total Budget	Actual Month 2	Forecast Variance Month 2
	£000	£000	£000
Employees	25,336	5,793	301
Other Expenditure	85,213	5,404	1,103
Income	(110,549)	(5,369)	(356)
Total	-	5,828	1,048

Several mitigations have been developed, including the use of unallocated contingencies, spending controls and capital programme management. As such, it is forecast that the HRA will be balanced at the end of the year.

Housing Revenue Account (General Reserve)	£000's
Balance as of 31 March 2025	(5,852)
Pressures Reported at Month 2	1,048
Mitigations (as outlined above)	(1,048)
Balance as of 31st March 2026	(5,852)

EQUALITIES IMPLICATIONS

As required by Section 149 of the Equality Act 2010, the Council has considered its obligations regarding the Public Sector Equality Duty and it is not anticipated that there will be any direct negative impact on groups with protected characteristics, as defined by the Act, from the adjustments to the budgets required because of this report.

If any such adjustments might lead to a service change and/or changes in staffing structures that could have a negative impact on groups with protected characteristics, then a full Equality Impact Assessment will need to be carried out.

RISK MANAGEMENT IMPLICATIONS

The Council has a statutory duty to arrange for the proper administration of its financial affairs and a fiduciary duty to taxpayers with regards to its use of and accounting for public monies. This report assists in the discharge of those duties.

The report recognises the significant external pressures which have borne down on the Council's costs during 2025/26, including persistently high levels of inflation and increasing interest rates. Detailed risks are set out for departments in the appendices, and include areas overspends are being caused by increased demand for services (particularly social care), a number of factors adversely affecting forecast parking income, and the prospect that there is further will be further demand going forward in key services (including temporary accommodation), further increasing pressure on budgets. It is recognised that unallocated contingency has been held and will be applied to reduce the potential overspend for the year, however, this is a short-term and one-off mitigation only. Directorates and the central Finance team

will need ensure further measures are identified to mitigate the forecast overspend position, to continue to closely monitor expenditure to ensure it remains within budget and ensure that planned savings are delivered in full or implement alternative mitigating actions to address forecast overspends or savings targets which cannot be delivered.

The report also recognises the significant pressures facing the HRA, so while the structural budget deficit on the HRA has been eliminated and a balanced HRA Budget was set for 2025/26 (without the use of balances), a small in year deficit is being forecast, with mitigations identified to maintain the same balance at year end. Officers must ensure that costs and income are closely monitored and controlled and that corrective actions to protect and maintain the financial stability of the HRA are agreed and embedded.

Implications completed by: *David Hughes, Director of Audit, Fraud, Risk, and Insurance, 25 June 2025*

Appendices:

Appendix 1 - General Fund Revenue Monitoring by Variance

Appendix 2 - HRA Revenue Monitoring by Variance

Appendix 3 - Savings Delivery Tracker

Appendix 4 – Virement Requests

APPENDIX 1 – GENERAL FUND AND HRA MONITORING BY VARIANCE AS AT MONTH 2

Service Area	Budget	Actual Month 2	Forecast Variance Month 2
	£000	£000	£000
Children's and Education Services			
Strategic Commissioning and Transformation	1,333	255	(20)
Looked After Children & Care Leavers Placements, Client Related Non-Placement & Care Management	20,042	3,214	955
Early Intervention Services CYPS	2,889	901	(41)
Other Statutory Social Work CYPS	11,021	1,562	403
Other Children and Young Peoples Services	1,220	197	130
Other Children's & Education Services Budgets	3,036	990	50
Special Educational Needs and Disability (SEND)	7,721	5,426	(50)
Other Statutory Education Services	402	636	(93)
Schools and Early Years Funding	7	18,032	30
Travel Care and Support	7,695	500	141
Sub-Total	55,366	31,713	1,505
Support Services (Corporate overheads, capital financing and other technical adjustments)	11,094	-	0
Total - Children Services	66,460	31,713	1,505

Service Area	Budget	Actual Month 2	Forecast Variance Month 2
	£000	£000	£000
Adult Social Care and Public Health			
Residential and Nursing Placements	20,283	4,399	(14)
Supported Living and Extra Care	13,962	3,009	3,305
Home Care	21,003	1,465	1,638
Direct Payments	10,467	3,055	1,826
Other Care Services and Commissioning	4,674	2,383	301
Public Health	24	419	0
Sub-Total - Social Care and Public Health	70,413	14,730	7,056
Support Services (Corporate overheads, capital financing and other technical adjustments)	7,396		0
Total - Social Care and Public Health	77,800	14,730	7,056
Total - People	144,261	46,443	8,560

	Budget	Actual Month 2	Forecast Variance Month 2
	£000	£000	£000
Housing			
Temporary Accommodation	11,532	3,264	2,469
Homelessness Prevention and Assessment	1,014	620	0
Supported Housing	1,418	412	0
Housing Standards	540	(1,812)	0
Refugee Support	13	182	0
Other GF Housing Budgets	290	59	0
Sub-Total	14,807	2,725	2,469
Support Services (Corporate overheads, capital financing and other technical adjustments)	1,871		
Total	16,678	2,725	2,469

	Budget	Actual Month 2	Forecast Variance Month 2
Place	£000	£000	£000
Climate Change and Transport	1,536	968	0
Economic Development and Area Regeneration	336	1,387	58
Parking	(41,061)	(1,115)	2,947
Planning and Property Management	42,401	(2,979)	903
Public Realm	9,069	1,098	2,054
Other Place Budgets	(762)	54	0
Sub-Total	11,519	(588)	5,940
Support Services (Corporate overheads, capital financing and other technical adjustments)	24,289	0	0
Total	35,809	(588)	5,940

	Budget	Actual Month 2	Forecast Variance Month 2
	£000	£000	£000
Finance and Corporate Services			
Finance	3,849	833	134
Managed Services	2,154	1,134	133
Audit, Fraud, Risk and Insurance	1,157	79	(20)
Assurance, Programmes and Analytics	4,415	1,396	(299)
Corporate Procurement	703	129	(2)
Commercial Advertising	(2,600)	(653)	(33)
Digital Services	13,768	4,452	(17)
Legal Services	23	529	154
Residents Services	6,537	1,510	458
People & Talent	2,697	339	()
Communications and Communities	906	244	167
Democratic Services, Coroners & Mortuaries	2,821	1,326	(223)
Members Support	368	78	()
Other Finance and Corporate Budgets	857	187	(36)
Sub-Total	37,656	11,584	416
Support Services (Corporate overheads, capital financing and other technical adjustments)	(26,564)	0	0
Total	11,091	11,584	416
Sub Total for Services	206,839	60,164	17,385

	Total Budget	Actual Month 2	Total Forecast Variance Month 2
Central Items	£000	£000	£000
Levies	11,151	2,624	(79)
Net Cost of Borrowing	(935)	(1,252)	(1,200)
Technical items	(327)	2,992	(
Other and Corporate Democratic Core Services	2,964	6,099	1,732
Sub-Total	35,689	10,464	45
Support Services (Corporate overheads, capital financing and other technical adjustments)	6	224	(2,228)
Mitigations	-	-	
Total	35,695	10,687	(1,700)
Sub-Total General Fund	243,545	70.851	15,68
Service Mitigations			(9,900)
Collection Fund surpluses			(6,000)
Net General Fund			(215

APPENDIX 2 – HOUSING REVENUE ACCOUNT (HRA) MONITORING BY VARIANCE AS AT MONTH 2

Category	Total Budget	Actual Month 2	Total Forecast Variance Month 2
	£000	£000	£000
Rental income	(85,190)	(6,326)	(87)
Service Charge income	(19,055)	(576)	(13)
Other Income	(4,096)	(626)	6
Void Rent Loss	1,600	99	12
Staff Capitalisation	(11,981)	0	486
Repairs	34,849	7,451	(494)
S82 Disrepairs Compensation	645	259	1,321
Housing Management	15,761	1,939	690
Decants	200	135	839
Estate Services	15,801	276	73
Depreciation	16,534	0	(1,472)
Interest Payable (Net)	20,647	0	(308)
Other Costs (Contingency, Finance)	7,464	119	(5)
Corporate Services	6,823	0	0
Sub-Total	0	2,750	1,048
Non Controllable Expenditure (Corporate overheads, capital financing and other technical adjustments)	0	3,078	0
Total	0	5,828	1,048

APPENDIX 3 – MTFS SAVINGS MONITOR – UPDATE AT MONTH 2 (May 2025)

Dept	Service	Summary	Savings Target (£000's)	Savings Forecast (£000's)	Variance (£000's)	Risk to Delivery (RAG rating)
People	Independent living, Quality, Performance and Safeguarding	Review care costs with NHS (CHC) as people with very high needs are discharged from hospital.	(100)	(100)	-	☹️
People	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)	(300)	-	☹️
People	Independent living, Quality, Performance and Safeguarding	Further increased take-up of Direct Payments to improve choice and control for residents.	(200)	(200)	-	☹️
People	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)	-	😊
People	Care Leavers Placements	Cost avoidance through working with our block SIL provider to develop our in-borough provision to meet the needs of young people	(217)	(167)	50	☹️
People	Care Leavers Placements	Improved support following the opening of new site to enable young people in out of borough placements to move into in-borough placements	(310)	(293)	17	😊
People	Staffing / Fostering Shared Service	Benefits of collaborative working and practices	(116)	(116)	-	😊
People	Travel Care and Support	Contract retender savings and further independent travel training	(200)	(200)	-	😊
People	Preventing Family Breakdown	Preventative programme, supporting families to stay together and preventing family breakdown by providing short breaks to young people at risk of coming in to care to enable de-escalation and stabilisation mitigating higher costs.	(310)	(116)	194	☹️

People Total			(1,803)	(1,542)	261	
Place	Corporate Property Management	Non-domestic property portfolio master plan	(100)	0	100	☹️
Place	Council Property Development	Homebuy matching and marketing service	(75)	(75)	-	😊
Place	Development Management	Review discretionary Planning charges	(175)	(175)	-	😊
Place	Street Environment Services	Waste disposal - targeted shift from general waste tonnages to recycling	(300)	(300)	-	😐
Place	Street Environment Services	Introduce time banded commercial waste collections	(50)	(50)	-	😐
Place	Various	Review fees and charges	(500)	(500)	-	😊
Place	Highways	Update street lighting asset inventory	(150)	(150)	-	😊
Place	Highways	Additional income from highways assets	(200)	(200)	-	😐
Place	Highways	Enforcement of Advertising board licences (on pavements)	(50)	(50)	-	😐
Place	Leisure	Additional sports bookings income from enhanced facilities	(100)	(100)	-	😊
Place	Leisure	Review sports bookings discounts	(50)	(50)	-	😊

Place	Leisure	Review sports bookings administration	(50)	-	50	☹️
Place	Libraries	Review Home Library Service	(64)	-	64	☹️
Place	Libraries	Café franchise in libraries	(20)	-	20	☹️
Place	Community Safety	Enhanced specialist enforcement of environmental street scene crime	(150)	(150)	-	😊
Place	Community Safety	Additional external income for CCTV	(30)	(30)	-	😊
Place Total			(2,064)	(1,830)	234	
Finance and Corporate	Digital	Reduction in mobile phone contract costs	(80)	(80)	-	😊
Finance and Corporate	Registrars	Review of fees and charges	(100)	(100)	-	😊
Finance and Corporate	Resident Services	Local Support Payments - bringing the service in-house and reducing administration costs.	(150)	(150)	-	😊
Finance and Corporate	Community Engagement	Removal of 2 out of 3 vacant posts	(80)	(80)	-	😊
Finance and Corporate	ALL	An organisational review of the senior chief officer structures of the Council	(750)	(250)	500	☹️
Finance and Corporate	Procurement and Commercial	An increase in digital advertising rental income based on inflation included in Two Towers contract.	(100)	(100)	-	😊

Finance and Corporate Total			(1,260)	(760)	500	
Grand Total			(5,127)	(4,132)	995	

APPENDIX 4 – Virements AT MONTH 2 (May 2025)

	Opening Budget (£m)	In-year growth (£m)	Redirected resources across departments (£m)	Other Movements and Technical Adjustments (£m)	Budget as at Month 2 (£m)
Place	35.99	-	0.07	(0.25)	35.81
People	143.51	0.9	0.75	-	145.16
Finance and Corporate	10.54	-	0.55	-	11.09
Housing Solutions	16.56	-	0.12	0.10	16.78
Central Items	36.94	(0.9)	(1.49)	0.25	34.80
Corporate Budget	(243.54)	-	-	(0.10)	(243.64)
Total	0	0	0	0	0

Explanations of budget virements to date:

In Year Growth

- £900k CHS Prevention Grant (Central Items to People)

Redirected Resources Across Departments

- £2,100k Employers NI Contribution Funding (Central Items to all other services)
- £688k Land Charges (Central Items to Place)

Other Movements and Technical Adjustments

- £250k Corporate Redesign savings delivery (Place to Central Items)
- £66k Drawdown from Homelessness Prevention earmarked reserve to fund private rented sector cost avoidance payments to prevent rough sleepers from homelessness (Corporate Budget to Housing Solutions)

Agenda Item 15

KEY DECISIONS LIST 151 – SEPTEMBER 2025

Notice of consideration of Key Decisions

In accordance with paragraph 9 of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012, the Authority gives notice of Key Decisions which the Cabinet, Cabinet Members or Chief Officers intend to consider. The list may change from the date of publication as further items may be entered.

All Key Decisions will be subject to a 3-day call-in before they can be implemented. If a decision is called-in by Councillors, it will not be implemented until a final decision is made.

A detailed report for all decisions going to Cabinet will be available at least five working days before the date of the meeting. Cabinet Member Decision and Officer Decision reports will be published at the start of the 3-day call-in.

Notice of the intention to conduct business in private

The Authority gives notice in accordance with paragraph 5 of Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 that it may meet in private to consider Key Decisions going to a Cabinet meeting which may contain confidential or exempt information.

Reports relating to Cabinet key decisions which may be considered in private are indicated in the list of Cabinet Key Decisions below, with the reasons for the decision being made in private.

Any person is able to make representations to the Cabinet if they believe the Cabinet decision should be made in public at the Cabinet meeting. If you want to make such representations, please e-mail: governance@lbhf.gov.uk. Both your representations and the response will be published on the Council's website at least 5 working days before the Cabinet meeting.

Information about Key Decisions

Key Decisions are decisions which are likely to result in one or more of the following:

- Any expenditure or savings greater than £300,000.
- Anything affecting communities living or working in an area comprising two or more wards in the borough.
- Anything affecting the budget and policy framework set by the Council.

Making your views heard

For more information on an item please contact the contact officer listed under each decision. You can also submit a deputation to the Cabinet related to Cabinet Key Decisions only. Find out more on our website: www.lbhf.gov.uk/councillors-and-democracy/councillors-committees-and-decisions/take-part-democratic-process

The Key Decisions List will be updated and published on the Council's website at least monthly. If you have any questions about this list, please contact: governance@lbhf.gov.uk

KEY DECISIONS LIST

CABINET MEMBER AND OFFICER DECISIONS

Decision maker(s): Deputy Leader (responsible for Children and Education)

Earliest date the decision will be made: May 2025

Proposed Key Decision: Short Term Lease for the School House at Hurlingham Academy

The report requests approval for consent for Hurlingham Academy to enter into a short term lease of the School House (caretakers lodge).

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: Palace & Hurlingham

Contact officer: Daryle Mathurin, Daryle.Mathurin@lbhf.gov.uk

Decision maker(s): Deputy Leader (responsible for Children and Education)

Earliest date the decision will be made: May 2025

Proposed Key Decision: Breakfast Support Provider to Address Food Poverty in Schools

Deliver of expert advice and support to establish hunger focused breakfast provision in schools as well as food deliveries.

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Marcus Robinson, Marcus.RobinsonCHS@lbhf.gov.uk

Decision maker(s): Executive Director of Place

Earliest date the decision will be made: May 2025

Proposed Key Decision: Refurbished Town Hall - Level 06 Fit-Out

The Council is seeking to tender for works to fit-out the new bar and restaurant area on Level 06 of the refurbished Town Hall. Works are likely to include, floor and wall finishes, lighting, kitchen and bar counter.

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: Hammersmith Broadway

Contact officer: Philippa Cartwright, Philippa.Cartwright@lbhf.gov.uk

Decision maker(s): Deputy Leader (responsible for Children and Education)

Earliest date the decision will be made: May 2025

Proposed Key Decision: GLA funding for Primary School Universal Free School Meals

The Mayor for London announced £130 million of one-off funding to ensure all school children at publicly funded primary schools in London can receive free school meals for the academic year beginning in September 2023.

The funding allocation for Hammersmith & Fulham is funding for schools to implement the meal provision for children in Key Stage 2 who are not otherwise eligible for free school meals.

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Marcus Robinson, Marcus.RobinsonCHS@lbhf.gov.uk

Decision maker(s): Cabinet Member for the Economy

Earliest date the decision will be made: May 2025

Proposed Key Decision: Article 4 Direction

Direction to remove permitted development rights for commercial premises to change use to residential in identified commercial areas within the borough.

Lead Member(s): Cabinet Member for the Economy

Reason: Affects 2 or more wards

Wards affected: All Wards

Contact officer: David Gawthorpe, David.Gawthorpe@lbhf.gov.uk

Decision maker(s): Cabinet Member for Finance and Reform

Earliest date the decision will be made: May 2025

Proposed Key Decision: Smart Building and Environmental Technologies 2023

The council has ambitions to invest in technology to support climate and environmental targets within offices. Facilities are needed to monitor and manage energy and power usage and operate technically efficient buildings whilst providing powerful utilization data.

Lead Member(s): Cabinet Member for Finance and Reform

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: All Wards

Contact officer: Ramanand Ladva, Ramanand.Ladva@lbhf.gov.uk

Decision maker(s): Executive Director of Finance and Corporate Services

Earliest date the decision will be made: May 2025

Proposed Key Decision: Council Tax Single Person Discount Review

In line with recommendations from DLUHC, the Council conducts a yearly review of the Single Persons Discount (SPD) which has been granted to residents previously under Section.11 Council Tax (Discount and Disregard) LGFA 1993. This review is to establish whether the resident is still eligible for the discount, which is a 25% reduction on the council tax charge.

Lead Member(s): Cabinet Member for Finance and Reform

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: All Wards

Contact officer: Jamie Mullins, Jamie.Mullins@lbhf.gov.uk

Decision maker(s): Cabinet Member for the Economy

Earliest date the decision will be made: May 2025

Proposed Key Decision: Instruction to H&F Developments Ltd to grant a lease on civic campus Block B Restaurant

The Council's nominee company, H&F Housing Developments Ltd acts on the instruction of the Council in all matters related to the commercial leases on the civic campus

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: Hammersmith Broadway

Contact officer: Philippa Cartwright, Philippa.Cartwright@lbhf.gov.uk

Decision maker(s): Executive Director of Place

Earliest date the decision will be made: May 2025

Proposed Key Decision: Instruction to H&F Developments Ltd to grant cinema lease to successful operator

The Council's nominee company, H&F Housing Developments Ltd, acts upon the instruction of the council in matters relating to commercial leases at the Civic Campus.

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/Income over £5m & policies or new income, reserves use, overspend over £300K

Wards affected: Hammersmith Broadway

Contact officer: Philippa Cartwright, Philippa.Cartwright@lbhf.gov.uk

Decision maker(s): Executive Director of Place

Earliest date the decision will be made: May 2025

Proposed Key Decision: Instruction to H&F Developments Ltd to grant a lease on civic campus Block C cafe

The Council's nominee company, H&F Housing Developments Ltd acts on the instruction of the Council in all matters related to the commercial leases on the civic campus

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: Hammersmith Broadway

Contact officer: Philippa Cartwright, Philippa.Cartwright@lbhf.gov.uk

Decision maker(s): Executive Director of Place

Earliest date the decision will be made: May 2025

Proposed Key Decision: Instruction to H&F Developments Ltd to grant lease on civic campus Block C retail unit

The Council's nominee company, H&F Housing Developments Ltd acts on the instruction of the Council in all matters related to the commercial leases on the civic campus

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: Hammersmith Broadway

Contact officer: Philippa Cartwright, Philippa.Cartwright@lbhf.gov.uk

Decision maker(s): Executive Director of Place

Earliest date the decision will be made: May 2025

Proposed Key Decision: Instruction to H&F Developments Ltd to grant lease on civic campus convenience store to successful operator

The Council's nominee company, H&F Housing Developments Ltd acts on the instruction of the Council in all matters related to the commercial leases on the civic campus.

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/Income over £5m & policies or new income, reserves use, overspend over £300K

Wards affected: Hammersmith Broadway

Contact officer: Philippa Cartwright, Philippa.Cartwright@lbhf.gov.uk

Decision maker(s): Executive Director of Place

Earliest date the decision will be made: May 2025

Proposed Key Decision: Instruction to H&F Developments Ltd to grant lease on civic campus Block B 1st floor office

The Council's nominee company, H&F Housing Developments Ltd acts on the instruction of the Council in all matters related to the commercial leases on the civic campus.

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/Income over £5m & policies or new income, reserves use, overspend over £300K

Wards affected: Hammersmith Broadway

Contact officer: Philippa Cartwright, Philippa.Cartwright@lbhf.gov.uk

Decision maker(s): Executive Director of Place

Earliest date the decision will be made: May 2025

Proposed Key Decision: Instruction to H&F Developments Ltd to grant lease on civic campus Block B 2nd floor office

The Council's nominee company, H&F Housing Developments Ltd acts on the instruction of the Council in all matters related to the commercial leases on the civic campus.

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/Income over £5m & policies or new income, reserves use, overspend over £300K

Wards affected: Hammersmith Broadway

Contact officer: Philippa Cartwright, Philippa.Cartwright@lbhf.gov.uk

Decision maker(s): Executive Director of Place

Earliest date the decision will be made: May 2025

Proposed Key Decision: Instruction to H&F Developments Ltd to grant lease on civic campus Block B 3rd floor office

The Council's nominee company, H&F Housing Developments Ltd acts on the instruction of the Council in all matters related to the commercial leases on the civic campus.

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/Income over £5m & policies or new income, reserves use, overspend over £300K

Wards affected: Hammersmith Broadway

Contact officer: Philippa Cartwright, Philippa.Cartwright@lbhf.gov.uk

Decision maker(s): Executive Director of Place

Earliest date the decision will be made: May 2025

Proposed Key Decision: Instruction to H&F Developments Ltd to grant lease on civic campus Block B 4th floor office

The Council's nominee company, H&F Housing Developments Ltd acts on the instruction of the Council in all matters related to the commercial leases on the civic campus.

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/Income over £5m & policies or new income, reserves use, overspend over £300K

Wards affected: Hammersmith Broadway

Contact officer: Philippa Cartwright, Philippa.Cartwright@lbhf.gov.uk

Decision maker(s): Executive Director of Place

Earliest date the decision will be made: May 2025

Proposed Key Decision: Instruction to H&F Developments Ltd to grant lease on civic campus Block B 5th floor office

The Council's nominee company, H&F Housing Developments Ltd acts on the instruction of the Council in all matters related to the commercial leases on the civic campus.

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/Income over £5m & policies or new income, reserves use, overspend over £300K

Wards affected: Hammersmith Broadway

Contact officer: Philippa Cartwright, Philippa.Cartwright@lbhf.gov.uk

Decision maker(s): Executive Director of Place

Earliest date the decision will be made: May 2025

Proposed Key Decision: Instruction to H&F Developments Ltd to grant lease on civic campus Block B 6th floor office

The Council's nominee company, H&F Housing Developments Ltd acts on the instruction of the Council in all matters related to the commercial leases on the civic campus.

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/Income over £5m & policies or new income, reserves use, overspend over £300K

Wards affected: Hammersmith Broadway

Contact officer: Philippa Cartwright, Philippa.Cartwright@lbhf.gov.uk

Decision maker(s): Cabinet Member for the Economy

Earliest date the decision will be made: May 2025

Proposed Key Decision: Instruction to H&F Developments Ltd to grant a lease on civic campus Block B 7th floor office

The Council's nominee company, H&F Housing Developments Ltd acts on the instruction of the Council in all matters related to the commercial leases on the civic campus.

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: Hammersmith Broadway

Contact officer: Philippa Cartwright, Philippa.Cartwright@lbhf.gov.uk

Decision maker(s): Cabinet Member for the Economy

Earliest date the decision will be made: May 2025

Proposed Key Decision: Instruction to H&F Developments Ltd to grant lease on civic campus Block B ground floor office / reception

The Council's nominee company, H&F Housing Developments Ltd acts on the instruction of the Council in all matters related to the commercial leases on the civic campus

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: Hammersmith Broadway

Contact officer: Philippa Cartwright, Philippa.Cartwright@lbhf.gov.uk

Decision maker(s): Cabinet Member for the Economy

Earliest date the decision will be made: May 2025

Proposed Key Decision: Instruction to H&F Developments Ltd to grant a lease on civic campus Affordable Start-up Unit 2

The Council's nominee company, H&F Housing Developments Ltd acts on the instruction of the Council in all matters related to the commercial leases on the civic campus

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: Hammersmith Broadway

Contact officer: Philippa Cartwright, Philippa.Cartwright@lbhf.gov.uk

Decision maker(s): Cabinet Member for the Economy

Earliest date the decision will be made: May 2025

Proposed Key Decision: Instruction to H&F Developments Ltd to grant a lease on civic campus Affordable Start-up Unit 1

The Council's nominee company, H&F Housing Developments Ltd acts on the instruction of the Council in all matters related to the commercial leases on the civic campus

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: Hammersmith Broadway

Contact officer: Philippa Cartwright, Philippa.Cartwright@lbhf.gov.uk

Decision maker(s): Cabinet Member for the Economy

Earliest date the decision will be made: May 2025

Proposed Key Decision: Civic Campus Cinema Decision

Cabinet Member for the Economy to make a decision on entering into an agreement for the cinema lease at the Civic Campus.

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: Hammersmith Broadway

Contact officer: Philippa Cartwright, Philippa.Cartwright@lbhf.gov.uk

Decision maker(s): Cabinet Member for Social Inclusion and Community Safety

Earliest date the decision will be made: June 2025

Proposed Key Decision: Amendments to Fixed Penalty Notice charges to be issued by the Law Enforcement Team

In a Cabinet report on 3 June 2024 the Council set the Fixed Penalty Notices charges for Littering, Fly tipping and household duty of care offences. This decision proposes some minor amendments to the Littering, Graffiti, Household Duty of Care, Commercial waste receptacle breaches and Street Trading offences.

Lead Member(s): Cabinet Member for Social Inclusion and Community Safety

Reason: Affects 2 or more wards

Wards affected: All Wards

Contact officer: Mohammed Basith, Mohammed.Basith@lbhf.gov.uk

Decision maker(s): Cabinet Member for Public Realm

Earliest date the decision will be made: May 2025

Proposed Key Decision: Approval for a 10 year lease on 27 Bulwer street W12 8AR

We are seeking approval for a 10 year lease in the north of the borough to house our parking on street enforcement team. the search for a suitable property has been on going for the last 18 months. This property is highly suitable for our operation and will be funded from the existing parking budgets.

Lead Member(s): Cabinet Member for Public Realm

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: Shepherds Bush Green

Contact officer: Gary Hannaway, gary.hannaway@lbhf.gov.uk

Decision maker(s): Cabinet Member for Public Realm

Earliest date the decision will be made: May 2025

Proposed Key Decision: Registration and Mortuary (Fees and Charges)

To agree the introduction of new service charge categories and approve the proposed uplifted fees and charges from 1 April 2024.

Lead Member(s): Cabinet Member for Public Realm

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Kayode Adewumi, Kayode.Adewumi@lbhf.gov.uk

Decision maker(s): Cabinet Member for Public Realm

Earliest date the decision will be made: May 2025

Proposed Key Decision: Suspensions Fees & Charges Uplift

Uplift of Suspensions Fees & Charges to reflect current requirements.

Lead Member(s): Cabinet Member for Public Realm

Reason: Affects 2 or more wards

Wards affected: All Wards

Contact officer: Oscar Turnerberg, oscar.turnerberg@lbhf.gov.uk

Decision maker(s): Cabinet Member for Public Realm

Earliest date the decision will be made: May 2025

Proposed Key Decision: Traffic Orders Fees & Charges Uplift

Uplift of Traffic Orders Fees & Charges to reflect current requirements.

Lead Member(s): Cabinet Member for Public Realm

Reason: Affects 2 or more wards

Wards affected: All Wards

Contact officer: Oscar Turnerberg, oscar.turnerberg@lbhf.gov.uk

Decision maker(s): Executive Director of People

Earliest date the decision will be made: May 2025

Proposed Key Decision: Approve spend for windows related works at Langford Primary

Approve spend for H&S related windows works at Langford Primary School

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: Sands End

Contact officer: Anthony Mugan, Anthony.Mugan@lbhf.gov.uk

Decision maker(s): Deputy Leader (responsible for Children and Education)

Earliest date the decision will be made: May 2025

Proposed Key Decision: Extension to Olive House Extra Care Contract

The decision is to extend the Olive House Extra Care Contract for one year, with the option to extend for another year.

The service is based on a core and flexi model which fits around resident's needs. This extension will provide a consistent and sustainable Extra Care Service for resident of the borough, which promotes independent living, enabling them to remain in their own home for as long as possible and reduces the need for more expensive residential care.

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: Sands End

Contact officer: Jessie Ellis, Jessie.Ellis@lbhf.gov.uk

Decision maker(s): Cabinet Member for Public Realm

Earliest date the decision will be made: May 2025

Proposed Key Decision: Linford Christie Stadium Athletics Track Refurbishment

Refurbishment of athletics track and installation of new LED floodlights.

Lead Member(s): Cabinet Member for Public Realm

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: College Park and Old Oak

Contact officer: Simon Ingyon, Simon.Ingyon@lbhf.gov.uk

Decision maker(s): Executive Director of Place

Earliest date the decision will be made: May 2025

Proposed Key Decision: Appointment of Employer's Agent for Construction Works

Appointment of Employer's Agent for existing construction contract

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: Hammersmith Broadway

Contact officer: Daniel Murray, daniel.murray@lbhf.gov.uk

Decision maker(s): Cabinet Member for Housing and Homelessness, Cabinet Member for Social Inclusion and Community Safety

Earliest date the decision will be made: May 2025

Proposed Key Decision: Domestic Abuse Housing Services Policy

Hammersmith & Fulham Housing Department is required to have a domestic abuse policy as part of the Social Housing Act 2023. Our Domestic Abuse Policy relates to Hammersmith & Fulham tenants and survivors of domestic abuse who apply to Hammersmith & Fulham homelessness service, and sets out how we will identify and respond to domestic abuse.

Lead Member(s): Cabinet Member for Housing and Homelessness, Cabinet Member for Social Inclusion and Community Safety

Reason: Affects 2 or more wards

Wards affected: All Wards

Contact officer: Anna L K Jane, anna.jane@lbhf.gov.uk

Decision maker(s): Cabinet Member for Housing and Homelessness

Earliest date the decision will be made: May 2025

Proposed Key Decision: Council housing policy updates

Decision to approve updated council housing policies, following a review of the council housing policy framework.

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Budg/pol framework

Wards affected: All Wards

Contact officer: Harriet Potemkin, Harriet.Potemkin@lbhf.gov.uk

Decision maker(s): Cabinet Member for Social Inclusion and Community Safety

Earliest date the decision will be made: May 2025

Proposed Key Decision: Cost of Living Funding Strategy

This report sets out the council's Cost of Living Funding Strategy for 2024/25 including the allocation of Household Support Fund grant. The Cost-of-Living programme underscores the Council's ongoing commitment to building a resilient and supportive community, ensuring that no resident is left behind. The Council is investing £6.8m across last year and this year in Cost-of-Living support, continuing to deliver a comprehensive range of support to residents including low-income older residents who have been impacted by the rise in everyday living costs, as well as other priority households and individuals.

Lead Member(s): Cabinet Member for Social Inclusion and Community Safety

Reason: Affects 2 or more wards

Wards affected: All Wards

Contact officer: Matthew Sales, Bathsheba Mall, matthew.sales@lbhf.gov.uk, Bathsheba.Mall@lbhf.gov.uk

Decision maker(s): Cabinet Member for the Economy

Earliest date the decision will be made: May 2025

Proposed Key Decision: Civic campus - agreement to enter into lease in respect of the office block

Civic campus - agreement to enter into lease/s in respect of the office block - The Edmonia Lewis Building

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: Hammersmith Broadway

Contact officer: Joanne Woodward, Joanne.Woodward@lbhf.gov.uk

Decision maker(s): Cabinet Member for the Economy

Earliest date the decision will be made: May 2025

Proposed Key Decision: Civic Campus leases

Cabinet member decision to approve the entering into leases for the commercial units within the civic campus.

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: Hammersmith Broadway

Contact officer: Joanne Woodward, Joanne.Woodward@lbhf.gov.uk

Decision maker(s): Cabinet Member for Housing and Homelessness

Earliest date the decision will be made: May 2025

Proposed Key Decision: Rough sleeping assessment hub

Agreement for grant funding to be allocated to continue the rough sleeping assessment hub which provides accommodation with support for single people with support needs and a history of rough sleeping or experiencing homelessness

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Laura Palfreeman, Laura.Palfreeman@lbhf.gov.uk

Decision maker(s): Deputy Leader (responsible for Children and Education)

Earliest date the decision will be made: May 2025

Proposed Key Decision: Creation of specialist SEN provision at Ark Burlington Danes Academy

The report seeks approval for consultation on the creation of new SEND provision at Ark Burlington Danes together with associated revenue and capital funding.

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Affects 2 or more wards

Wards affected: All Wards

Contact officer: Daryle Mathurin, Daryle.Mathurin@lbhf.gov.uk

Decision maker(s): Deputy Leader (responsible for Children and Education)

Earliest date the decision will be made: May 2025

Proposed Key Decision: Creation of specialist SEN provision at Fulham Cross Academy

The report seeks approval for consultation on the creation of new SEND provision at Fulham Cross Academy together with associated revenue and capital funding.

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Affects 2 or more wards

Wards affected: All Wards

Contact officer: Daryle Mathurin, Daryle.Mathurin@lbhf.gov.uk

Decision maker(s): Deputy Leader (responsible for Children and Education)

Earliest date the decision will be made: May 2025

Proposed Key Decision: Short extension of existing contract for Genito-Urinary Medicine (GUM) services

This report is recommending an extension of the current GUM contract to the current provider Chelsea and Westminster Foundation NHS Trust. The current contract ends on 31st March 2025, therefore to ensure compliance a short variation of 4 months is sought while the current collaborative PSR process is completed.

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Helen Byrne, Helen.Byrne@lbhf.gov.uk

Decision maker(s): Deputy Leader (responsible for Children and Education)

Earliest date the decision will be made: May 2025

Proposed Key Decision: Approving entering a lease arrangement for the Family Annex at Wendell Park Primary School to Imperial Old Oak Primary

To approve entering into a lease for the Family Annex building at Wendell Park Primary School to Imperial Old Oak Primary on a five year full repairing lease, with option to extend for a further two years.

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: Wendell Park

Contact officer: Anthony Mugan, Anthony.Mugan@lbhf.gov.uk

Decision maker(s): Deputy Leader (responsible for Children and Education)

Earliest date the decision will be made: May 2025

Proposed Key Decision: CAMHS Contract Extension

This paper seeks approval for a 1-year extension of our current CAMHS contract until March 2026, as stipulated within our contract agreement.

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Hannah parrott,

Decision maker(s): Cabinet Member for Public Realm

Earliest date the decision will be made: May 2025

Proposed Key Decision: Transport for London Local Implementation Plan Spending Submission 2025-26

This report seeks approval from the Cabinet Member of Public Realm to accept the grant of £1,780,000 from Transport for London and to create associated income, capital and revenue budgets. All projects identified in the report align with the Mayor's Transport Strategy and work towards progressing Hammersmith and Fulham Council's local air quality, public health, and transport priorities.

Lead Member(s): Cabinet Member for Public Realm

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Ruby Jones, ruby.jones@lbhf.gov.uk

Decision maker(s): Executive Director of People

Earliest date the decision will be made: May 2025

Proposed Key Decision: Sullivan Primary School Contract Award for Creation of a Specialist Unit

To award the contract for refurbishment and remodelling works at Sullivan Primary School to create an early years and Key Stage One autism unit that will be a satellite provision of Queensmill Special School.

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: Parsons Green & Sandford

Contact officer: Anthony Mugan, Anthony.Mugan@lbhf.gov.uk

Decision maker(s): Deputy Leader (responsible for Children and Education)

Earliest date the decision will be made: 19 May 2025

Proposed Key Decision: Maintained Nursery Funding 2025/26

Approval of Maintained Nursery Setting allocations from the Early Years block Dedicated Schools Grant for 2025/26

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Marcus Robinson, Marcus.RobinsonCHS@lbhf.gov.uk

Decision maker(s): Cabinet Member for Public Realm

Earliest date the decision will be made: Before 26 Jun 2025

Proposed Key Decision: Future Olympia development - S278/S38 Highway Works

Highway renewal works around the Olympia site as part of its redevelopment (entitled 'Future Olympia'). Works are proposed on Hammersmith Road, Blythe Road, Beaconsfield Terrace and Maclise Road. The works will comprise footway repaving, laying new kerblines,

new crossing points, new lighting columns, new vehicle crossovers, reinstatement of signalised pedestrian crossings on Hammersmith Road (which were previously removed or stopped up due to development works), a new taxi rank on Hammersmith Road, reinstatement at the Kensington Olympia Station (eastbound) bus stop (which was also removed due to development works), new cycle lanes on Blythe Road/Beaconsfield Terrace and improvements to the crossing facilities at the junction of Blythe Road and Beaconsfield Terrace. These works are to be carried out under Section 278 and Section 38 of the Highways Act.

Lead Member(s): Cabinet Member for Public Realm

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: Brook Green

Contact officer: John McCormick, Michael Masella, John.McCormick@lbhf.gov.uk, michael.masell@lbhf.gov.uk

Decision maker(s): Cabinet Member for Public Realm

Earliest date the decision will be made: Before 28 Jun 2025

Proposed Key Decision: Civic Campus - Section 278 King Street Improvements

Public realm improvements associated with the Civic Campus development (Section 278 Highway Works). The improvements are proposed on King Street between Holcombe Road and Dalling Road and on Studland Street between King Street and Felgate Mews. The improvements comprise widened block-paved footways, new cycle facilities, new and improved pedestrian crossing facilities, new planted verges, and new street furniture. The carriageway will be narrowed to facilitate these improvements and to provide more space on the footway for non-motorised users.

Lead Member(s): Councillor Florian Chevoppe-Verdier

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: Hammersmith Broadway; Ravenscourt

Contact officer: John McCormick, John.McCormick@lbhf.gov.uk

Decision maker(s): Cabinet Member for Housing and Homelessness

Earliest date the decision will be made: May 2025

Proposed Key Decision: Variations to Housing Repairs Contract

Contract variation to existing housing repairs contract

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason:

Wards affected: All Wards

Contact officer: Emma Lucas, Emma.Lucas@lbhf.gov.uk

Decision maker(s): Cabinet Member for Public Realm

Earliest date the decision will be made: May 2025

Proposed Key Decision: Parking Bailiff Enforcement Procurement Strategy

This decision will be to sign off on the procurement strategy relating to the bailiff enforcement contract for outstanding Penalty Charge Notice (PCN) debt.

Lead Member(s): Cabinet Member for Public Realm

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Gary Hannaway, Bram Kainth, gary.hannaway@lbhf.gov.uk, bram.kainth@lbhf.gov.uk

Decision maker(s): Deputy Leader (responsible for Children and Education)

Earliest date the decision will be made: May 2025

Proposed Key Decision: Procurement Strategy for Community Schools Programme Refurbishment Works

To refurbish Lena Gardens and Mund St. sites to serve as decant locations for schools in the Community Schools Programme

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: Addison; Avonmore; Brook Green; Ravenscourt

Contact officer: Anthony Mugan, Anthony.Mugan@lbhf.gov.uk

Decision maker(s): Cabinet Member for Housing and Homelessness

Earliest date the decision will be made: May 2025

Proposed Key Decision: Procurement Strategy/Contract Award approval to Cablesheer to support with housing voids and repairs

We are looking for both procurement strategy and contract award approval to direct award a 3 year contract to Cablesheer. The contract will instruct work orders to Cablesheer to support our term-service patch contractors with housing voids and repairs.

This direct award will be through a compliant Construction Framework (The national framework partnership). The contract value will be for a maximum value of £4,500,000 over a 36 month duration. The contract will apportion the spend equally at £1,500,000 per annum.

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Nick Marco-Wadey, Nick.Marco-Wadey@lbhf.gov.uk

Decision maker(s): Cabinet Member for Housing and Homelessness

Earliest date the decision will be made: May 2025

Proposed Key Decision: Approval to extend our roofing contract by 12 months

We seek approval to extend our existing contract with our roofing subcontractor. This contract currently supports our DLO by carrying out roofing repairs and maintenance works, on behalf of H&F Maintenance, our Direct Labour Organisation ('the DLO'). The DLO has responsibility for carrying out repairs to communal areas for most of our council housing stock. Due to the specialist nature of roofing works the DLO requires a subcontractor to carry out roofing repairs and maintenance works on its behalf.

We initially procured this provider under a JCT measured term contract from the 16th of May 2022 until the 15th of May 2024. The original contract award allowed for a 12 month extension of the contract until the 15th of May 2025.

We are seeking approval to action this extension of the contract until the 15th of May 2025.

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Nick Marco-Wadey, Nick.Marco-Wadey@lbhf.gov.uk

Decision maker(s): Deputy Leader (responsible for Children and Education)

Earliest date the decision will be made: May 2025

Proposed Key Decision: Day Opportunities Direct Award Contract

The purpose of this report is to approve a Direct Award to both Nubian Life and the Alzheimer's Society to the total value of £564,887.

For both services, the contract ends on the 31st March 2023 and to ensure service continuity as well as planning a co-production project and tender in order that on the 1 June 2024 a revised service will be put in place.

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Laura Palfreeman, Laura.Palfreeman@lbhf.gov.uk

Decision maker(s): Cabinet Member for Housing and Homelessness

Earliest date the decision will be made: May 2025

Proposed Key Decision: Direct Award via the Southeast Consortium Framework for a Windows installation/replacement contractor

We are seeking approval to compliantly direct award a 3 year, £3,000,000 windows installation and replacement contract via the Southeast Consortium Framework.

This contract will provide the council with the additional capacity required to support our increasing work order demand within the repairs service.

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Richard Buckley, richard.buckley@lbhf.gov.uk

Decision maker(s): Executive Director of Place

Earliest date the decision will be made: May 2025

Proposed Key Decision: Procurement of a Marquee for the refurbished Hammersmith Town Hall

The Council is seeking to procure a marquee for the outdoor area of the rooftop bar and restaurant on Level 06 of the refurbished Town Hall

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: Hammersmith Broadway

Contact officer: Philippa Cartwright, Philippa.Cartwright@lbhf.gov.uk

Decision maker(s): Cabinet Member for the Economy

Earliest date the decision will be made: May 2025

Proposed Key Decision: Procurement and Installation of Audio Visual Equipment, Desk Booking and Smart Technology within the refurbished Town Hall

The Council is seeking to tender for works to procure and install the following:

- Audio Visual equipment
- Desk Booking technology
- Smart technology

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: Hammersmith Broadway

Contact officer: Philippa Cartwright, Philippa.Cartwright@lbhf.gov.uk

Decision maker(s): Executive Director of Place

Earliest date the decision will be made: May 2025

Proposed Key Decision: Procure joinery works in relation to large Furniture and Fixtures at the refurbished Town Hall

The Council is seeking to tender a joinery package for the provision of two large reception desks and a bar counter at the refurbished Town Hall

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: Hammersmith Broadway

Contact officer: Philippa Cartwright, Philippa.Cartwright@lbhf.gov.uk

Decision maker(s): Deputy Leader (responsible for Children and Education)

Earliest date the decision will be made: May 2025

Proposed Key Decision: GLA funding for Primary School Universal Free School Meals

The Mayor for London announced £130 million of one-off funding to ensure all school children at publicly funded primary schools in London can receive free school meals for the academic year beginning in September 2023.

The funding allocation for Hammersmith & Fulham is funding for schools to implement the meal provision for children in Key Stage 2 who are not otherwise eligible for free school meals..

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Marcus Robinson, Marcus.RobinsonCHS@lbhf.gov.uk

Decision maker(s): Executive Director of Place

Earliest date the decision will be made: May 2025

Proposed Key Decision: Procurement of a works contract for Commercial office block lobby fit-out (Civic Campus)

The existing build contract is for shell and core only. Work is required to fit-out the lobby area.

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: Hammersmith Broadway

Contact officer: Philippa Cartwright, Philippa.Cartwright@lbhf.gov.uk

Decision maker(s): Executive Director of Place

Earliest date the decision will be made: May 2025

Proposed Key Decision: Approval to award contract for 6th Floor Terrace Landscaping Works (Civic Campus)

The refurbishment of the Civic Campus building is currently underway. A contract is required to procure for the work on the roof garden, which will be on the 6th floor terrace.

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: Hammersmith Broadway

Contact officer: Philippa Cartwright, Philippa.Cartwright@lbhf.gov.uk

Decision maker(s): Executive Director of Finance and Corporate Services

Earliest date the decision will be made: May 2025

Proposed Key Decision: Contract award for provision of disrepair and void works

Contract award for the provision of disrepair works

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: All Wards

Contact officer: Emma Lucas, Emma.Lucas@lbhf.gov.uk

Decision maker(s): Executive Director of Finance and Corporate Services

Earliest date the decision will be made: May 2025

Proposed Key Decision: Procurement Strategy for Garage Refurbishment

Approval for the strategy to procure a contractor to deliver the Phase 3 programme of refurbishment works to garages on housing land.

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: All Wards

Contact officer: Emma Lucas, Emma.Lucas@lbhf.gov.uk

Decision maker(s): Deputy Leader (responsible for Children and Education)

Earliest date the decision will be made: May 2025

Proposed Key Decision: Procurement Strategy for Voucher Payment Solution

Procurement Strategy for the provision of closed loop supermarket vouchers

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Marcus Robinson, Marcus.RobinsonCHS@lbhf.gov.uk

Decision maker(s): Cabinet Member for Finance and Reform

Earliest date the decision will be made: May 2025

Proposed Key Decision: CONTRACT EXTENSION FOR VARIABLE DATA PRINTING SERVICES

The Council's four-year contract for variable data print services ended on 30 November 2021. This contract included printing and mailing communications for several Council services, including revenues and benefits, housing and electoral services. These services continue to go through a programme of transformation, with a focus on improved digital delivery. A new two-year contract (with the option to extend for a further two years) was recommended to ensure short-term stability of service as this transformation is embedded and services focus on Covid recovery.

The contract was awarded to the current supplier, (Financial Data Management Ltd) who had performed well throughout the contract and continues to actively support the council in the delivery of a wide range of business-critical services. As such, and to ensure ongoing service delivery, an extension of a further 2 years as per the terms of the contract awarded in Nov 2021, is considered to be the most efficient and economically advantageous solution. The extension of the contract will be on the same terms and conditions as the current contract, where costs are incurred based on actual service volumes. This provides for the opportunity to reduce printing and mailing costs as the Council expands its' programme of digitalisation across these service areas.

Lead Member(s): Cabinet Member for Finance and Reform

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Jamie Mullins, Jamie.Mullins@lbhf.gov.uk

Decision maker(s): Cabinet Member for Housing and Homelessness

Earliest date the decision will be made: May 2025

Proposed Key Decision: Procurement Strategy for Housing Lift Modernisation of Barton and Jepson House

To maintain the lift service, it has been recommended that works to modernise the lift should be carried out. This will both improve the reliability of the lifts and reduce future running costs.

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Akeem Durojaye, akeem.durojaye@lbhf.gov.uk

Decision maker(s): Cabinet Member for Public Realm

Earliest date the decision will be made: May 2025

Proposed Key Decision: Smart Transport - Traffic Data Procurement

To procure Smart Transport to handle the Parking departments on-street data collection needs.

Lead Member(s): Cabinet Member for Public Realm

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Oscar Turnerberg, oscar.turnerberg@lbhf.gov.uk

Decision maker(s): Cabinet Member for Housing and Homelessness

Earliest date the decision will be made: May 2025

Proposed Key Decision: Short-Term Contract Variation to Council Repairs Contract (LOT 3)

This report is seeking approval to temporarily vary the Mears Central Repairs contract. This variation will involve allowing for additional temporary supervisory and administrative support as well as an enhancement on the current contract rates.

The variation will involve cost changes totalling up to £680,000. This will be a temporary variation for a 17-week period.

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Nick Marco-Wadey, Nick.Marco-Wadey@lbhf.gov.uk

Decision maker(s): Executive Director of Finance and Corporate Services

Earliest date the decision will be made: May 2025

Proposed Key Decision: Extension of call off contract for the Portal, E forms & CRM system

To approve the award to Granicus-Firmstep Limited of a two-year permitted extension to the existing call off contract. The total value of the contract to date is £850k. The estimated minimum value of this 2-year extension is £340k.

Lead Member(s): Cabinet Member for Finance and Reform

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: All Wards

Contact officer: Ashley Bryant, Darren Persaud, ashley.bryant@lbhf.gov.uk, Darren.Persaud@lbhf.gov.uk

Decision maker(s): Cabinet Member for the Economy

Earliest date the decision will be made: May 2025

Proposed Key Decision: Procurement and award of consultancy contract

Procurement and award of a contract under a call-off procedure from "Yorkshire Purchasing Organisation 001141 Managing Consultancy and Professional Services Framework" to Reed Specialist Recruitment trading as Consultancy+ for the provision of professional consultancy services in relation to leisure and recreational infrastructure.

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Mo Goudah, Matthew Rumble, mo.goudah@lbhf.gov.uk, matt.rumble@lbhf.gov.uk

Decision maker(s): Executive Director of Finance and Corporate Services

Earliest date the decision will be made: May 2025

Proposed Key Decision: Major Refurbishment of Derwent Court W6

Award of contract to carry out major refurbishment works to 1-10 Derwent Court W6. Works include new roof covering, new windows and doors, and general fabric repairs and redecoration.

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: Ravenscourt

Contact officer: Vince Conway, Vince.Conway@lbhf.gov.uk

Decision maker(s): Cabinet Member for Public Realm

Earliest date the decision will be made: May 2025

Proposed Key Decision: Pan London Contract on the Future of Micro-mobility

Authority to negotiate terms, agree charges and enter into contracts related to e-bike hire and e-scooter hire contracts .

Lead Member(s): Cabinet Member for Public Realm

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Masum Choudhury, Masum.Choudhury@lbhf.gov.uk

Decision maker(s): Cabinet Member for Public Realm

Earliest date the decision will be made: May 2025

Proposed Key Decision: Leisure Contract Variation

Leisure Contract Variation

Lead Member(s): Cabinet Member for Public Realm

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Simon Ingyon, Simon.Ingyon@lbhf.gov.uk

Decision maker(s): Executive Director of People

Earliest date the decision will be made: May 2025

Proposed Key Decision: Direct Award Report of Spot Contract to Living With Equal Opportunities

This is a decision to directly award a 2-year spot contract worth £340 000 to Living With Equal Opportunities (LWEO) in order to regularise existing arrangements starting 1st October 2024 to 30th September 2026

The reason for this decision is to ensure that residents have access to a responsive and good quality service in an area with insufficient local provision and to allow time for commissioners to coproduce a new model for day opportunities to be tendered for in 2025/6.

A timeline and plan is in place the co-production and governance around a new service model to take place by the end of this contract extension.

2 years also provides enough time to monitor the contract and terminate it if it is found to be underperforming

A waiver will go to Contract Assurance Board.

A strategy paper for a reprocurement will be presented in 2025.

Lead Member(s): Cabinet Member for Adult Social Care and Health

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: All Wards

Contact officer: Lydia Sabatini, Lydia.Sabatini@lbhf.gov.uk

Decision maker(s): Cabinet Member for Housing and Homelessness

Earliest date the decision will be made: May 2025

Proposed Key Decision: Award of contract for White City major refurbishment Phase 1 incorporating works to Batman Close, Davis House, Evans House, Mackay House, White City estate W12

This report seeks approval to award a contract for the major refurbishment of eleven blocks forming part of the White City estate W12.

The scheme was included in the Procurement Strategy approved by December 22 Cabinet, which identified sites for investment during the period 2023-2025.

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Expenditure/Income over £5m & policies or new income, reserves use, overspend over £300K

Wards affected: White City

Contact officer: Vince Conway, Vince.Conway@lbhf.gov.uk

Decision maker(s): Cabinet Member for Public Realm

Earliest date the decision will be made: May 2025

Proposed Key Decision: Strategy and call off Ealing Framework to use Matrix SCM Limited for Neighbourhood Improvements and Place Shaping Projects

Professional services for civil and traffic engineering design, project management and community engagement

Lead Member(s): Cabinet Member for Public Realm

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Russell Trewartha, Russell.Trewartha@lbhf.gov.uk

Decision maker(s): Cabinet Member for Public Realm

Earliest date the decision will be made: May 2025

Proposed Key Decision: Highway Asset Management Strategy

Highway Asset Management Strategy outlines how the highway will be managed in the future.

Lead Member(s): Cabinet Member for Public Realm

Reason: Affects 2 or more wards

Wards affected: All Wards

Contact officer: Ian Hawthorn, ian.hawthorn@lbhf.gov.uk

Decision maker(s): Executive Director of People

Earliest date the decision will be made: May 2025

Proposed Key Decision: Direct Award to Jontek for the Careline Alarm Receiving Centre Platform

Hammersmith & Fulham (H&F) Careline is a critical emergency alarm receiving service, safeguarding approximately 3,000 residents, primarily comprising elderly and vulnerable individuals within the borough. Jontek's platform, Answerlink, is the current provider of the Careline Alarm Receiving Centre Platform (ARC) used by H&F Careline to manage and respond to calls and emergency alerts from residents, including telecare.

The decision is to direct award to Jontek to provide Answerlink.

Lead Member(s): Cabinet Member for Adult Social Care and Health

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: All Wards

Contact officer: Jessie Ellis, Jessie.Ellis@lbhf.gov.uk

Decision maker(s): Executive Director of People

Earliest date the decision will be made: May 2025

Proposed Key Decision: Direct Award Report of Statutory Advocacy Services to Libra Partnership

Direct award of contract for two years

Lead Member(s): Cabinet Member for Adult Social Care and Health

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: All Wards

Contact officer: Lydia Sabatini, Lydia.Sabatini@lbhf.gov.uk

Decision maker(s): Executive Director of People

Earliest date the decision will be made: May 2025

Proposed Key Decision: Direct Award Report of Carers Services to Carers Network

2 year direct award

Lead Member(s): Cabinet Member for Adult Social Care and Health

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: All Wards

Contact officer: Lydia Sabatini, Lydia.Sabatini@lbhf.gov.uk

Decision maker(s): Deputy Leader (responsible for Children and Education)

Earliest date the decision will be made: May 2025

Proposed Key Decision: Procurement Strategy for Fulham Bilingual School Windows

The report sets out the procurement strategy for works to repair or, where necessary, replace windows at Fulham Bilingual School.

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: Parsons Green & Sandford

Contact officer: Anthony Mugan, Anthony.Mugan@lbhf.gov.uk

Decision maker(s): Deputy Leader (responsible for Children and Education)

Earliest date the decision will be made: May 2025

Proposed Key Decision: Procurement Strategy for Langford Window Upgrade

The report sets out the proposed procurement strategy for works to repair where possible, or replace if necessary, the windows at Langford Primary School

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: Sands End

Contact officer: Anthony Mugan, Anthony.Mugan@lbhf.gov.uk

Decision maker(s): Executive Director of Finance and Corporate Services

Earliest date the decision will be made: May 2025

Proposed Key Decision: Land and Property Based IT CMS

Award to Idox Software limited of 24 months contract under the Crown Commercial Service Vertical Application Solutions (CCS VAS) call off framework for the provision of Land and property case management system

Lead Member(s): Cabinet Member for Finance and Reform

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Graham Pottle, graham.pottle@lbhf.gov.uk

Decision maker(s): Executive Director of Finance and Corporate Services

Earliest date the decision will be made: May 2025

Proposed Key Decision: Contract Award Report – Consultancy Services Framework Engineering Surveys

Direct Award to Ingleton Wood LLP using Hammersmith and Fulham Consultancy Framework Lot 5

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Affects 2 or more wards

Wards affected: All Wards

Contact officer: Gavin Duncumb, Gavin.duncumb@lbhf.gov.uk

Decision maker(s): Cabinet Member for Public Realm

Earliest date the decision will be made: May 2025

Proposed Key Decision: Cashless Parking Solution Procurement

Carry out a procurement exercise for the councils Pay & Display mobile operator.

Lead Member(s): Cabinet Member for Public Realm

Reason: Affects 2 or more wards

Wards affected: All Wards

Contact officer: Oscar Turnerberg, oscar.turnerberg@lbhf.gov.uk

Decision maker(s): Cabinet Member for Adult Social Care and Health

Earliest date the decision will be made: 24 May 2025

Proposed Key Decision: Careline Alarm Receiving Centre Platform

The IT platform that Careline staff are using to receive and respond to alarms.

Lead Member(s): Cabinet Member for Adult Social Care and Health

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: All Wards

Contact officer: Johan van Wijgerden, Johan.vanwijgerden@lbhf.gov.uk

Decision maker(s): Cabinet Member for Public Realm

Earliest date the decision will be made: May 2025

Proposed Key Decision: Contract Award of the On Street Residential Chargepoint Scheme (ORCS 4) Grant

Award of a contract to deliver 23 on-street fast electric vehicle charging points.

Lead Member(s): Cabinet Member for Public Realm

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: All Wards

Contact officer: Masum Choudhury, Masum.Choudhury@lbhf.gov.uk

Decision maker(s): Cabinet Member for Housing and Homelessness

Earliest date the decision will be made: May 2025

Proposed Key Decision: Extension and Modification of Asbestos Term-Service Contract

In relation to our term-service contract for asbestos which is due to expire on the 27th of September 2025 we are seeking approval to:

- 1) Extend the contract by 24 months. This extension is allowed in line with the contract provisions.
- 2) Modify the overall contract sum for the entire 7 year term from £2,250,000 to £2,470,173.84.

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Affects 2 or more wards

Wards affected: All Wards

Contact officer: Richard Buckley, richard.buckley@lbhf.gov.uk

Decision maker(s): Executive Director of Place

Earliest date the decision will be made: May 2025

Proposed Key Decision: Contract Variation for the Purchase and Installation of Purpose-built Community Room and WC Portacabins for Linford Christie

To approve the contract variation for the provision of additional portable cabin facilities to Coleman & Company Limited for a value of up to £338,000.

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: Wormholt

Contact officer: Chris Nolan, Sebastian Mazurczak, Chris.Nolan@lbhf.gov.uk, Sebastian.Mazurczak@lbhf.gov.uk

Decision maker(s): Executive Director of Finance and Corporate Services

Earliest date the decision will be made: Before 30 Sep 2025

Proposed Key Decision: Procurement of Geographical Information System (GIS)

Procurement of new long term sovereign LBHF-only Geographical Information System

Lead Member(s): Cabinet Member for Finance and Reform

Reason: Affects 2 or more wards

Wards affected: All Wards

Contact officer: Roland de la Mothe, Roland.delaMothe@lbhf.gov.uk

Decision maker(s): Executive Director of Finance and Corporate Services

Earliest date the decision will be made: May 2025

Proposed Key Decision: Lift Modernisation Upgrades at Barton and Jepson House

We seek approval to undertake a procurement for the Lift modernisation works required at Barton and Jepson House. Across these two properties, we have four lifts that require necessary upgrades to ensure compliance with regulations in relation to Lift Safety and Performance.

We are recommending an open tender. We anticipate the cost of these works costing £1,400,000. We anticipate these Lift upgrades taking up to 63 weeks to complete.

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: Sands End

Contact officer: Nick Marco-Wadey, Nick.Marco-Wadey@lbhf.gov.uk

Decision maker(s): Cabinet Member for the Economy

Earliest date the decision will be made: May 2025

Proposed Key Decision: Avonmore Primary School - Appointment of Main Contractor

This decision requests approval from the Cabinet Member for the Economy to award a contract for the construction of a new primary school and 91 new homes on the site of Avonmore primary school.

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/Income over £5m & policies or new income, reserves use, overspend over £300K

Wards affected: Avonmore

Contact officer: Matthew Rumble, matt.rumble@lbhf.gov.uk

Decision maker(s): Cabinet Member for Housing and Homelessness

Earliest date the decision will be made: May 2025

Proposed Key Decision: Charecroft estate major refurbishment

Award of works contract for the to the major refurbishment of the Charecroft estate W12

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Expenditure/Income over £5m & policies or new income, reserves use, overspend over £300K

Wards affected: Addison

Contact officer: Vince Conway, Vince.Conway@lbhf.gov.uk

Decision maker(s):

Earliest date the decision will be made:

Proposed Key Decision: Approval of Capital Spend for vehicles for waste, recycling, and street cleansing contract

Purchase of local authority assets for waste, recycling and street cleansing contract.

Lead Member(s):

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: All Wards

Contact officer: ,

Decision maker(s): Executive Director of Place

Earliest date the decision will be made: May 2025

Proposed Key Decision: Procurement Strategy and Contract Award - H&F Adult Learning & Skills Service (HFALS) Management Information Services (MIS) Contract

This report seeks approval for expenditure related to the provision of specialist Management Information Service (MIS) for the council's adult learning service HFALS. The Tribal system (EBS4) is included on the "G Cloud 14 Framework Agreement, Lot 2 Crown Commercial Services". The original price quoted by Tribal for an updated MIS system in 2024 was £370,545 which equates to £123,515 per year over a three-year period.

The Head of HFALS has negotiated a reduced contract price for a period of 3 years at a price of £103,757 per year for a total cost of £311,271 over 3 years. This is a reduction of £59,274 from the original quoted price. Included in the negotiations was the cost for some additional modules and implementation days to allow for some future proofing. This resulted in an additional cost avoidance of £43,480 if these modules and implementation days were added separately. Therefore, the total negotiated value is £102,754.

Digital Services have covered the historic costs for the contract over the last 5 years at £75K per year. Digital Services will continue to pay that same amount £75k per year from March 2025 to Feb 2028 DS = £225k in total (given the inflationary awards to DS). Our Adult Learning Service can then pay the difference of £29k per year X 3 = approx. £87k from our annual GLA Grant Adult Skills Budget (ASB).

The Tribal system (EBS4) is included on the “G Cloud 14 Lot 2 Crown Commercial Services”. There are other providers listed on this framework but none of these can provide the service HFALS requires. This being the case, the Corporate Procurement team have advised that HFALS can make a direct award for a new contract with Tribal Group PLC.

Lead Member(s): Cabinet Member for Enterprise and Skills

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: All Wards

Contact officer: Eamon Scanlon, Eamon.Scanlon@lbhf.gov.uk

Decision maker(s): Deputy Leader (responsible for Children and Education)

Earliest date the decision will be made: May 2025

Proposed Key Decision: Extension of Holiday Activity and Food Programme coordination

12 month extension of the contract for the coordination the local implementation on the Holiday Activity and Food Programme.

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Marcus Robinson, Marcus.RobinsonCHS@lbhf.gov.uk

Decision maker(s): Executive Director of Finance and Corporate Services

Earliest date the decision will be made: May 2025

Proposed Key Decision: Land and Property Based IT CMS - Data Migration

To procure specialist support for data migration

Lead Member(s): Cabinet Member for Finance and Reform

Reason: Affects 2 or more wards

Wards affected: All Wards

Contact officer: Graham Pottle, graham.pottle@lbhf.gov.uk

Decision maker(s): Executive Director of Finance and Corporate Services

Earliest date the decision will be made: May 2025

Proposed Key Decision: Wood Lane estate improvements

Approval to incur expenditure under existing Term Contracts for environmental improvement works to Wood Lane estate W12

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: College Park and Old Oak

Contact officer: Vince Conway, Vince.Conway@lbhf.gov.uk

Decision maker(s): Cabinet Member for Public Realm

Earliest date the decision will be made: 24 May 2025

Proposed Key Decision: Grounds Maintenance Contract Variation

Contract variation to incentivise Idverde to improve performance

Lead Member(s): Cabinet Member for Public Realm

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Simon Ingyon, Simon.Ingyon@lbhf.gov.uk

Decision maker(s): Cabinet Member for Housing and Homelessness

Earliest date the decision will be made: 24 May 2025

Proposed Key Decision: Housing First and Street Outreach Services

A contract extension for Housing First and Street Outreach Services. This service provides the first response to rough sleeping in the borough through their outreach support, and intensive support to residents in their own home with a history of rough sleeping through the Housing First initiative.

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: All Wards

Contact officer: Laura Palfreeman, Laura.Palfreeman@lbhf.gov.uk

Decision maker(s): Deputy Leader (responsible for Children and Education)

Earliest date the decision will be made: May 2025

Proposed Key Decision: Approval of the expansion of Queensmill satellite provision

To approve the creation of Queensmill Special School satellite provision at Sullivan Primary School.

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Affects 2 or more wards

Wards affected: Parsons Green & Sandford

Contact officer: Katia Neale, katia.neale@lbhf.gov.uk

Decision maker(s): Deputy Leader (responsible for Children and Education)

Earliest date the decision will be made: May 2025

Proposed Key Decision: Fulham Bilingual Windows Contract Award.

To award the contract for repairing and where necessary replacing the windows at Fulham Bilingual School.

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: Parsons Green & Sandford

Contact officer: Anthony Mugan, Anthony.Mugan@lbhf.gov.uk

Decision maker(s): Cabinet Member for Adult Social Care and Health

Earliest date the decision will be made: May 2025

Proposed Key Decision: H&F Healthwatch Extension

This report requests an extension to the incumbent Healthwatch while re-procurement takes place.

Lead Member(s): Cabinet Member for Adult Social Care and Health

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Jessie Ellis, Jessie.Ellis@lbhf.gov.uk

Decision maker(s): Cabinet Member for Public Realm

Earliest date the decision will be made: June 2025

Proposed Key Decision: Procurement Strategy for Fuel Cards

Procurement of a provider to provide petrol and EV charging forecourt cards for council fleet

Lead Member(s): Cabinet Member for Public Realm

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Pat Cosgrave, Pat.Cosgrave@lbhf.gov.uk

Decision maker(s): Executive Director of Finance and Corporate Services

Earliest date the decision will be made: May 2025

Proposed Key Decision: Seven Week Extension of Pinnacle Caretaking Contract

Extension of the existing Pinnacle Caretaking Contract until the end of June.

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Richard Shwe, Richard.Shwe@lbhf.gov.uk

Decision maker(s): Cabinet Member for Housing and Homelessness

Earliest date the decision will be made: 24 Jun 2025

Proposed Key Decision: Rough Sleeping Assessment Hub

Procurement strategy for a rough sleeping assessment hub which will provide short term accommodation for people experiencing rough sleeping or at risk of rough sleeping

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Laura Palfreeman, Laura.Palfreeman@lbhf.gov.uk

Decision maker(s): Cabinet Member for Housing and Homelessness

Earliest date the decision will be made: June 2025

Proposed Key Decision: Extension of Pinnacle Caretaking Contract

Extension for the Pinnacle Caretaking contract on Housing estates for a 2 year period.

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Expenditure/Income over £5m & policies or new income, reserves use, overspend over £300K

Wards affected: All Wards

Contact officer: Patrick Mcnamara, patrick.mcnamara@lbhf.gov.uk

Decision maker(s): Cabinet Member for Public Realm

Earliest date the decision will be made: 24 Jun 2025

Proposed Key Decision: Fulham Reach - Chancellor's Road, Distillery Road and Winslow Road W6 - S106 Highway Works

The Council has secured section 106 funding to deliver public realm and highway improvement works at Chancellor's Road, Distillery Road, and Winslow Road (W6), within the Fulham Reach area. These works are part of a wider strategy to enhance local infrastructure and support sustainable travel in line with the Council's climate and transport objectives. The proposed scheme will improve the overall streetscape and safety of Chancellors Road. This will involve the resurfacing of both the footways and carriageway, replacing the existing street lighting columns and implementing traffic-calming measures.

Lead Member(s): Cabinet Member for Public Realm

Reason:

Wards affected: Fulham Reach

Contact officer: Russell Trewartha, Russell.Trewartha@lbhf.gov.uk

Decision maker(s): Executive Director of People

Earliest date the decision will be made: 4 Jul 2025

Proposed Key Decision: Contract Award for Works to Satellite Provision for Queensmill Special School to be Located at Sullivan Primary School

Contract award for works to create provision for EYFS and KS1 learners with Autism located at Sullivan Primary School, as a satellite provision of Queensmill Special School

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: All Wards

Contact officer: Anthony Mugan, Anthony.Mugan@lbhf.gov.uk

Decision maker(s): Deputy Leader (responsible for Children and Education)

Earliest date the decision will be made: July 2025

Proposed Key Decision: Procurement Strategy for the delivery of advocacy services

This decision seeks approval to commence a procurement exercise for the provision of advocacy services

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason:

Wards affected: All Wards

Contact officer: Jessie Ellis, Jessie.Ellis@lbhf.gov.uk

Decision maker(s): Deputy Leader (responsible for Children and Education)

Earliest date the decision will be made: December 2025

Proposed Key Decision: Contract Award for advocacy services

Delivery of community and statutory advocacy services in Hammersmith and Fulham

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason:

Wards affected: All Wards

Contact officer: Jessie Ellis, Jessie.Ellis@lbhf.gov.uk

Decision maker(s): Cabinet Member for Public Realm

Earliest date the decision will be made: 14 Jul 2025

Proposed Key Decision: Cycle Training & Bike Mechanics

Procurement via Waltham Forest Framework for 3 years + 2 years contract to cover LBHF's cycle training & bike mechanic contracts

Lead Member(s): Cabinet Member for Public Realm

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Philippa Robb, Philippa.Robb@lbhf.gov.uk

Decision maker(s): Executive Director of Finance and Corporate Services

Earliest date the decision will be made: July 2025

Proposed Key Decision: Roof replacement to 1-32 Joanna House W6 and 9-67 Muscal House

Award of contract for roof replacement works to 1-32 Joanna House W6 and 9-67 Muscal House

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: Fulham Reach; Hammersmith Broadway

Contact officer: Vince Conway, Vince.Conway@lbhf.gov.uk

Decision maker(s): Deputy Leader (responsible for Children and Education)

Earliest date the decision will be made: July 2025

Proposed Key Decision: SENDIASS and SEND Mediation Procurement Strategy

This paper seeks approval for the procurement strategy to for the Local Authority's SENDIASS and SEND Mediation services.

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Affects 2 or more wards

Wards affected: All Wards

Contact officer: Hannah parrott,

Decision maker(s): Cabinet Member for Social Inclusion and Community Safety

Earliest date the decision will be made: July 2025

Proposed Key Decision: Cost of Living Funding Strategy 2025/26

Report agrees the allocation of Cost of Living response programme funding in 2025/26

Lead Member(s): Cabinet Member for Social Inclusion and Community Safety

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Matthew Sales, matthew.sales@lbhf.gov.uk

Decision maker(s): Executive Director of Finance and Corporate Services

Earliest date the decision will be made: July 2025

Proposed Key Decision: Contract award decision for repairs resource planning and management solutions software

Contract award for a service that provides two critical cloud-hosted workforce management systems – Dynamic Resource Scheduling (DRS) and Job Manager – along with essential service support. These systems are fully integrated with H&F's internal operations, its repair contractors, and the Direct Labour Organisation (DLO), enabling efficient management of responsive repairs and compliance-related activities.

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected:

Contact officer: Olena Tsikalovska, olena.tsikalovska@lbhf.gov.uk

Decision maker(s): Cabinet Member for Public Realm

Earliest date the decision will be made: July 2025

Proposed Key Decision: Commercial Waste Time Banding for Uxbridge Road and King Street

Recommendation to establish time banded collections for businesses that are based in two major high streets in the borough. Time banding regulations will create specific time slots throughout any given 24-hour period, when businesses can present their waste and recycling bags out on the public highway for collection.

Lead Member(s): Cabinet Member for Public Realm

Reason: Affects 2 or more wards

Wards affected: Coningham; Hammersmith Broadway; Ravenscourt; Shepherds Bush Green; Wendell Park; White City; Wormholt

Contact officer: Annie Baker, Annie.Baker@lbhf.gov.uk

Decision maker(s): Cabinet Member for Finance and Reform

Earliest date the decision will be made: 5 Dec 2025

Proposed Key Decision: Azure Managed Service

Management and support services for the Microsoft Azure cloud hosting platform as well as for the CyberSecurity Operations Centre.

Lead Member(s): Cabinet Member for Finance and Reform

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Tina Akpogheneta, Tina.Akpogheneta@lbhf.gov.uk

Decision maker(s): Executive Director of Place

Earliest date the decision will be made: 30 Sep 2025

Proposed Key Decision: Contract Award for Wormwood Scrubs AEM (Alternative Ecological Mitigation) Masterplan

The Alternative Ecological Mitigation (AEM) Masterplan for Wormwood Scrubs will include capital works to create a sustainable urban drainage scheme and create ecological habitats

and a 10 Year Management and Maintenance Plan (MMP). This plan will fulfil a legal agreement between the council and High Speed Two Limited (HS2) to improve biodiversity on Wormwood Scrubs as mitigation for the work to build the HS2 station and Old Oak Common.

This project will contribute to Council priorities and aspirations, including becoming the country's greenest borough and 'rising to the challenge of the climate and ecological emergency'.

Lead Member(s): Cabinet Member for Public Realm

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: College Park and Old Oak

Contact officer: Vicki Abel, Victoria.Abel@lbhf.gov.uk

Decision maker(s): Executive Director of Finance and Corporate Services

Earliest date the decision will be made: July 2025

Proposed Key Decision: Procurement strategy for remedial works to main roof and porch parapets at Walham Green Court SW6

This report seeks approval of a procurement strategy to source a contractor for remedial works to the main roof and porch parapets at Walham Green Court SW6.

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: Walham Green

Contact officer: Richard Buckley, richard.buckley@lbhf.gov.uk

Decision maker(s): Deputy Leader (responsible for Children and Education)

Earliest date the decision will be made: 4 Aug 2025

Proposed Key Decision: Approve licence for the use of the Dalling Rd site by Hammersmith and Fulham Foodbank

The report seeks approval for a licence for the use of the Dalling Rd site by Hammersmith and Fulham Foodbank

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: Avonmore

Contact officer: Anthony Mugan, Anthony.Mugan@lbhf.gov.uk

Decision maker(s): Cabinet Member for Public Realm

Earliest date the decision will be made: September 2025

Proposed Key Decision: Kings Coronation Youth Fund Grants 2025-26

To award grants to local cultural and sports organisations for the delivery of activities for children and young people (0-25) in accordance with the published prospectus for the Kings Coronation Youth Fund.

Lead Member(s): Cabinet Member for Public Realm

Reason: Affects 2 or more wards

Wards affected: All Wards

Contact officer: Val Birchall, Val.Birchall@lbhf.gov.uk

Decision maker(s): Cabinet Member for Public Realm

Earliest date the decision will be made: 4 Aug 2025

Proposed Key Decision: Procurement Strategy and Award of Contract for Statutory Printing Services

Decision report seeking approval for LB Hammersmith & Fulham, to procure and award a contract for the provision of Statutory Documentation Printing Services.

Lead Member(s): Cabinet Member for Public Realm

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Mark Fanneran, mark.fanneran@lbhf.gov.uk

Decision maker(s): Cabinet Member for the Economy

Earliest date the decision will be made: 10 Aug 2025

Proposed Key Decision: Procurement Strategy for Property and FM to Procure an Electrical Maintenance Contract for its Corporate Estate

To remain ruthlessly financially efficient and to obtain best value out of its supply chain, Property and Facilities Management (FM) need to re-procure the electrical maintenance contract required to maintain the corporate's estate electrical assets and meet its statutory obligations. Property and FM are looking to procure a new 5 (3+2) year contract with a specialist supplier to maintain all corporate's electrical assets covering Fixed Wire testing; Portable Appliance Testing; Lightning Protection; Emergency Lighting; Electric Vehicle (EV) Charge Points; Solar; and Backup Generators.

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Sebastian Mazurczak, Sebastian.Mazurczak@lbhf.gov.uk

Decision maker(s): Cabinet Member for Public Realm

Earliest date the decision will be made: 13 Aug 2025

Proposed Key Decision: Fulham Football club funding for Stevenage Park

Fulham Football club has offered to fund improvements to Stevenage Park, adjacent to Craven Cottage Stadium. This report assesses the current issues at the site and the proposals to address these, and recommends acceptance of funding.

Lead Member(s): Cabinet Member for Public Realm

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: Fulham Reach

Contact officer: Heather Marsh, HEATHER.MARSH@lbhf.gov.uk

Decision maker(s):

Earliest date the decision will be made:

Proposed Key Decision: David's Training Decision

A description...

Lead Member(s):

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: ,

Decision maker(s): Deputy Leader (responsible for Children and Education)

Earliest date the decision will be made: Before 15 Aug 2025

Proposed Key Decision: Approve bid to the Carbon Offset Fund for Projects in Schools

The report seeks approval to bid for £1,500,000 from the Carbon Offset Fund to Progress low carbon projects including solar, air-sourced heat pumps and additional insulation at four schools, Brackenbury, Kenmont, Melcombe and Miles Coverdale Primary Schools.

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Affects 2 or more wards

Wards affected: College Park and Old Oak; Fulham Reach; Grove; Shepherds Bush Green

Contact officer: Anthony Mugan, Anthony.Mugan@lbhf.gov.uk

Decision maker(s): Executive Director of Finance and Corporate Services

Earliest date the decision will be made: 20 Aug 2025

Proposed Key Decision: Planned Void Works Contract Award

Planned voids for the Council's Housing Repair service. Providing void refurbishments to ensure properties are ready for re-let.

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Gavin Duncumb, Gavin.duncumb@lbhf.gov.uk

Decision maker(s): Cabinet Member for Housing and Homelessness

Earliest date the decision will be made: 20 Aug 2025

Proposed Key Decision: Contract Award for Damp and Mould Works

Damp and mould works and associated building repairs including improved ventilation to H&F social housing properties

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Gavin Duncumb, Gavin.duncumb@lbhf.gov.uk

Decision maker(s): Cabinet Member for Housing and Homelessness

Earliest date the decision will be made: August 2025

Proposed Key Decision: Disrepair and Complex Work
Disrepair and complex works to H&F social housing properties.

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Gavin Duncumb, Gavin.duncumb@lbhf.gov.uk

Decision maker(s): Cabinet Member for Housing and Homelessness

Earliest date the decision will be made: September 2025

Proposed Key Decision: Energy Improvement Works Using Social Housing Fund Wave 3 Warm Homes

Energy improvement works to 316 street properties to improve thermal insulation, windows, heating and provide retrofit works

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Affects 2 or more wards

Wards affected: All Wards

Contact officer: Gavin Duncumb, Gavin.duncumb@lbhf.gov.uk

Decision maker(s): Executive Director of Finance and Corporate Services

Earliest date the decision will be made: 3 Sep 2025

Proposed Key Decision: Procurement Strategy and Contract Award for Disrepair and Stock Condition Surveying

Disrepair and stock condition surveys to the council's social housing stock,

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: All Wards

Contact officer: Gavin Duncumb, Gavin.duncumb@lbhf.gov.uk

Decision maker(s): Executive Director of Place

Earliest date the decision will be made: 20 Aug 2025

Proposed Key Decision: Procuring a delivery partner to support the end-to-end retrofit journey

This service will provide the support and guidance to the “able to pay” residents through installing retrofit measures will increase uptake of domestic energy efficiency and clean energy retrofit technologies. The service is aimed at the 'able-to-pay' market— owner-occupiers who have the financial means to fund and implement retrofit measures independently without needing to make significant lifestyle changes. They are unaware of the opportunities or are hesitant to start without support from a reputable provider.

Lead Member(s): Cabinet Member for Climate Change and Ecology

Reason: Affects 2 or more wards

Wards affected: All Wards

Contact officer: Christine Chung, christine.chung@lbhf.gov.uk

Decision maker(s): Cabinet Member for Enterprise and Skills

Earliest date the decision will be made: Before 6 Aug 2025

Proposed Key Decision: Hammersmith and Fulham Adult learning & Skills (HFALS) subcontracting Procurement Strategy 2025.

The scope of the project is to subcontract learners in the Adult Skills Fund (ASF) funding stream in the areas of English, Maths, Business, Employability, Green Skills, Science Technology Engineering, Medicine, Digital and Creative Media (STEM3) and Health and Wellbeing. L1/L2/ L3 and L4 qualifications linked to employability.

Lead Member(s): Cabinet Member for Enterprise and Skills

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: David Ede, David.Ede@lbhf.gov.uk

Decision maker(s): Cabinet Member for Public Realm

Earliest date the decision will be made: Before 30 Sep 2025

Proposed Key Decision: Variation of the RBKC Framework to finalise Council wide public realm procurement

A variation is required of the RBKC framework to finalise the Council wide Public Realm works and Professional Service Contract. This will extend the framework by a maximum of 6 months to allow the procurement to be completed and an effective mobilisation period established.

Lead Member(s): Cabinet Member for Public Realm

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Ian Hawthorn, ian.hawthorn@lbhf.gov.uk

Decision maker(s): Executive Director of Place

Earliest date the decision will be made: Before 31 Aug 2025

Proposed Key Decision: Civic Campus CCTV

A project to deliver site-wide CCTV at Civic Campus

Lead Member(s): Cabinet Member for Public Realm

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: All Wards

Contact officer: Ramanand Ladva, Ramanand.Ladva@lbhf.gov.uk

Decision maker(s): Deputy Leader (responsible for Children and Education)

Earliest date the decision will be made: Between 31 Jul 2025 and 10 Aug 2025

Proposed Key Decision: Awards for Minor Adaptations and Assistive Technology

The paper seeks approval to enter new contractual arrangements for the provision of this service.

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Joe Gunning, Joe.Gunning@lbhf.gov.uk

Decision maker(s): Deputy Leader (responsible for Children and Education)

Earliest date the decision will be made: 18 Aug 2025

Proposed Key Decision: Urgent Key Decision - Community Equipment (Part 2)

Provision of community equipment and assistive technology including minor adaptations in H&F across Children's Services and Adult Social Care.

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Affects 2 or more wards

Wards affected: All Wards

Contact officer: Joe Gunning, Joe.Gunning@lbhf.gov.uk

Decision maker(s): Deputy Leader (responsible for Children and Education)

Earliest date the decision will be made: September 2025

Proposed Key Decision: Lease of The Courtyard to United Learning Trust

To approve the lease of The Courtyard building to United Learning Trust for use by Langford Primary.

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Budg/pol framework

Wards affected: Sands End

Contact officer: Anthony Mugan, Anthony.Mugan@lbhf.gov.uk

Decision maker(s): Cabinet Member for Public Realm

Earliest date the decision will be made: 20 Aug 2025

Proposed Key Decision: Farmers Market Tender

There were previously established weekly farmer's markets in Ravenscourt Park and Bishops Park up until 2019. We are looking to re-establish these and add a new market to Shepherds Bush Green. There will be an additional opportunity for adhoc markets under the Hammersmith flyover to compliment the existing events programme.

Hammersmith and Fulham Council are inviting market companies to provide high quality weekly farmers markets in Bishops Park, Ravenscourt Park and Shepherds Bush Green (with the potential for additional parks).

The markets should be high quality with locally sourced suppliers and produce.

The markets should be inclusive and attract as wide a section of the borough's residents as possible.

- For each of the 3 sites there will be 1 farmer's market –operating up to 50 weeks a year per site
- Bishops Park Sunday
- Ravenscourt Saturday
- Shepherds Bush Green Sunday

This will be a concession contract. The contract period will be for a three-year term and will be income based with no council expenditure.

In addition, the contract will invite bidders to express an interest for the opportunity to tender for under the Hammersmith Flyover to deliver a minimum of 6 various markets a year.

Each bidder can submit an expression of interest for individual sites or can apply for all locations.

Wards Affected: Ravenscourt, Shepherds Bush Green, Hammersmith, Palace and Hurlingham

Lead Member(s): Cabinet Member for Public Realm

Reason: Affects 2 or more wards

Wards affected: Palace & Hurlingham

Contact officer: Emma Jerrard, Emma.Jerrard@lbhf.gov.uk

Decision maker(s): Executive Director of Place

Earliest date the decision will be made: Before 30 Nov 2025

Proposed Key Decision: Bagley's Lane depot: Workshop roof replacement

Urgent replacement of the workshop roof due to end-of-life condition, persistent leaks and safety concerns

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/ Income above £300K - Revenue up to £500k and Capital up to 1.5m

Wards affected: Sands End

Contact officer: Nick Totton, Nick.Totton@lbhf.gov.uk

Decision maker(s): Cabinet Member for Housing and Homelessness

Earliest date the decision will be made: October 2025

Proposed Key Decision: Procurement Strategy for Leaks from Above

Dedicated contract for dealing with leaks in the Council's social housing homes. Specialist detection and remedial works to prevent damage to assets

Lead Member(s): Councillor Frances Umeh

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Gavin Duncumb, Gavin.duncumb@lbhf.gov.uk

CABINET - 14 July

CABINET - 15 September

Decision maker(s): Cabinet

Earliest date the decision will be made: 15 Sep 2025

Proposed Key Decision: Borough Playground Enhancement Programme

To seek approval to carry out playground enhancement programme after borough wide condition survey and create future improvement opportunities.

Lead Member(s): Cabinet Member for Public Realm

Reason: Expenditure/ Income - Revenue between £500,000 and £5m and Capital between £1.5m and £5m

Wards affected: All Wards

Contact officer: Ian Hawthorn, ian.hawthorn@lbhf.gov.uk

Decision maker(s): Cabinet

Earliest date the decision will be made: 15 Sep 2025

Proposed Key Decision: Youth Justice Plan 2025

Local authorities have a legal duty to produce an annual youth justice plan that shows how they will provide and fund youth justice services in their area, including outlining key priorities for the partnership over the coming year.

This Youth Justice Plan sets out how we will work with our partnership agencies and local communities to keep our children and young people safe and support them to reach their full potential.

Lead Member(s): Deputy Leader (responsible for Children and Education)

Reason: Affects 2 or more wards

Wards affected: All Wards

Contact officer: Roisin Conroy, Roisin.Conroy@lbhf.gov.uk

Decision maker(s): Cabinet

Earliest date the decision will be made: 15 Sep 2025

Proposed Key Decision: Crime Strategy

The crime strategy sets out the boroughs aspirations to invest capital money to enhance our crime fighting capabilities.

The capital spend will be invested in CCTV and related AI opportunities to create a safer borough

Lead Member(s): Cabinet Member for Social Inclusion and Community Safety

Reason: Affects 2 or more wards

Wards affected: All Wards

Contact officer: Neil Thurlow, Neil.Thurlow@lbhf.gov.uk

Decision maker(s): Cabinet

Earliest date the decision will be made: 15 Sep 2025

Proposed Key Decision: Capital Programme Monitor & Budget Variations, 2024/25 (Outturn)

The report provides details of the capital programme outturn for the financial year 2024/25 (including the financing of this spend)

Lead Member(s): Cabinet Member for Finance and Reform

Reason: Expenditure/Income over £5m & policies or new income, reserves use, overspend over £300K

Wards affected: All Wards

Contact officer: Andre Mark, andre.mark@lbhf.gov.uk

Decision maker(s): Cabinet

Earliest date the decision will be made: 15 Sep 2025

Proposed Key Decision: Provisional Revenue Outturn Report 2025/26

To note the Council's position

Lead Member(s): Cabinet Member for Finance and Reform

Reason: Affects 2 or more wards

Wards affected: All Wards

Contact officer: Andre Mark, andre.mark@lbhf.gov.uk

Decision maker(s): Cabinet

Earliest date the decision will be made: 15 Sep 2025

Proposed Key Decision: Revenue Budget Review Month 2 (May 2025)

To note the Council's forecast position

Lead Member(s): Cabinet Member for Finance and Reform

Reason: Affects 2 or more wards

Wards affected: All Wards

Contact officer: Andre Mark, andre.mark@lbhf.gov.uk

CABINET - 13 October

Decision maker(s): Cabinet

Earliest date the decision will be made: 13 Oct 2025

Proposed Key Decision: Capital Programme Monitor & Budget Variations, 2025/26 (First Quarter)

This report provides a financial update on the council's capital programme and requests approval for budget variations to the capital programme.

Lead Member(s): Cabinet Member for Finance and Reform

Reason: Expenditure/Income over £5m & policies or new income, reserves use, overspend over £300K

Wards affected: All Wards

Contact officer: Andre Mark, andre.mark@lbhf.gov.uk

Decision maker(s): Cabinet

Earliest date the decision will be made: 13 Oct 2025

Proposed Key Decision: Local Plan - Regulation 18 Consultation

The purpose of this report is to seek approval to undertake a Local Plan Regulation 18 consultation which is the first consultation stage of the Local Plan review process. This stage allows the public, stakeholders, and other relevant parties to provide feedback on the draft local plan before it moves to the next stage.

Lead Member(s): Cabinet Member for the Economy

Reason: Affects 2 or more wards

Wards affected: All Wards

Contact officer: David Gawthorpe, David.Gawthorpe@lbhf.gov.uk

Decision maker(s): Cabinet

Earliest date the decision will be made: 13 Oct 2025

Proposed Key Decision: Funding Community Benefits Through Planning Obligations Draw Down Report 2024/25

The Council is required to use funds received from planning obligations to address the impact of developments carried out. This report sets out the use of funds received through Section 106 agreements and received as a result of the Community Infrastructure Levy (CIL) schedules in force in the Borough. It seeks approval to the drawdown of these funds for projects which have been delivered in 2024/25.

Lead Member(s): Cabinet Member for the Economy

Reason: Affects 2 or more wards

Wards affected: All Wards

Contact officer: Rebecca Yee, Rebecca.Yee@lbhf.gov.uk

Decision maker(s): Cabinet

Earliest date the decision will be made: 13 Oct 2025

Proposed Key Decision: Procurement Strategy for Edward Woods towers external façade and window replacement works and consultancy support

This report seeks approval of a procurement strategy proposing the use of frameworks to source a works contractor and multidisciplinary consultant

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Expenditure/Income over £5m & policies or new income, reserves use, overspend over £300K

Wards affected: Shepherds Bush Green

Contact officer: Richard Buckley, richard.buckley@lbhf.gov.uk

Decision maker(s): Cabinet

Earliest date the decision will be made: 13 Oct 2025

Proposed Key Decision: Violence against Women and Girls (VAWG) procurement strategy

Procurement strategy for the re-commissioning of H&F's VAWG services. This is a service that operates over H&F and the Bi-Borough and H&F will be leading on the procurement this time around.

Lead Member(s): Cabinet Member for Social Inclusion and Community Safety

Reason: Expenditure/Income over £5m & policies or new income, reserves use, overspend over £300K

Wards affected: All Wards

Contact officer: Claire Horn, Claire.Horn@lbhf.gov.uk

Decision maker(s): Cabinet

Earliest date the decision will be made: 13 Oct 2025

Proposed Key Decision: Parking Policy

Proposed changes to parking policy relating to resident parking.

Lead Member(s): Cabinet Member for Public Realm

Reason: Affects 2 or more wards

Wards affected: All Wards

Contact officer: Mark Fanneran, mark.fanneran@lbhf.gov.uk

Decision maker(s): Cabinet

Earliest date the decision will be made: 13 Oct 2025

Proposed Key Decision: Building affordable homes - Approval of procurement strategy for the Four Sites

This report requests Cabinet approval of a range of recommendations to enable the progression of four council-led development schemes in the borough: Pearscroft Road, The Grange, Becklow Gardens and Barclay Close (known as the Four Sites).

The report specifically requests approval of the procurement strategy and capital budget to enable the procurement of a main construction contractor.

Lead Member(s): Cabinet Member for the Economy

Reason: Expenditure/Income over £5m & policies or new income, reserves use, overspend over £300K

Wards affected: Coningham; Sands End; Walham Green

Contact officer: Matthew Rumble, matt.rumble@lbhf.gov.uk

Decision maker(s): Cabinet

Earliest date the decision will be made: 13 Oct 2025

Proposed Key Decision: Re-procurement of CHS and ASC Case Management Systems

Hammersmith and Fulham Council Adult Social Care and Children's Services provide a wide range of services and support to residents in the borough, the provision of these services are supported by case management platforms Mosaic and Synergy. The platforms are provided by the supplier The Access Group. The contract with the supplier ends 15th January 2027. The re- procurement strategy is for the award of the new contract from 16th January 2027.

Lead Member(s): Cabinet Member for Finance and Reform

Reason: Expenditure/Income over £5m & policies or new income, reserves use, overspend over £300K

Wards affected: All Wards

Contact officer: Tina Akpogheneta, Tina.Akpogheneta@lbhf.gov.uk

Decision maker(s): Cabinet

Earliest date the decision will be made: 13 Oct 2025

Proposed Key Decision: Housing Company Update

This report provides an update to Cabinet on the incorporation of a Housing Company, following its previous decision to approve an Outline Business Case for its establishment.

Lead Member(s): Cabinet Member for Finance and Reform

Reason: Expenditure/Income over £5m & policies or new income, reserves use, overspend over £300K

Wards affected: All Wards

Contact officer: Joe Coyne, Labab Lubab, joe.coyne@lbhf.gov.uk,
Labab.Lubab@lbhf.gov.uk

CABINET - 10 November

Decision maker(s): Cabinet

Earliest date the decision will be made: 10 Nov 2025

Proposed Key Decision: Secondary Power in communal areas (Firefighting Lifts)

Due to changes in fire safety guidance and a commitment to enhance fire safety, the Lift service team have undertaken a review of Lift infrastructure and potential safety performance in the event of a fire. This review has determined that within high rise buildings and sheltered schemes improvements are required to ensure that lift operability is maintained in the event of a fire.

To convert our current lift stock into 'firefighting lifts' the Lift service team seek to undertake a phased programme for a contractor to install secondary power units within communal areas to 68 high risk profile buildings (see the detailed analysis for further information). These secondary power units will allow Lift provision to the fire service in the event of a fire.

We seek approval to procure this programme and award a contract to a winning bidder. We also seek to award a 'reserve contract' to the second-place bidder.

Lead Member(s): Cabinet Member for Housing and Homelessness

Reason: Expenditure/Income over £5m & policies or new income, reserves use, overspend over £300K

Wards affected: All Wards

Contact officer: Richard Buckley, richard.buckley@lbhf.gov.uk

CABINET - 8 December

Decision maker(s): Cabinet

Earliest date the decision will be made: 8 Dec 2025

Proposed Key Decision: Revenue Budget Review Month 6 (September 2025)

To note the Council's forecast position

Lead Member(s): Cabinet Member for Finance and Reform

Reason: Affects 2 or more wards

Wards affected: All Wards

Contact officer: Andre Mark, andre.mark@lbhf.gov.uk

CABINET - 19 January

Decision maker(s): Cabinet

Earliest date the decision will be made: 19 Jan 2026

Proposed Key Decision: Capital Programme Monitor & Budget Variations, 2025/26 (Second Quarter)

This report provides a financial update on the council's capital programme and requests approval for budget variations to the capital programme.

Lead Member(s): Cabinet Member for Finance and Reform

Reason: Expenditure/Income over £5m & policies or new income, reserves use, overspend over £300K

Wards affected: All Wards

Contact officer: Andre Mark, andre.mark@lbhf.gov.uk

Decision maker(s): Cabinet

Earliest date the decision will be made: 19 Jan 2026

Proposed Key Decision: Council Tax Base and Collection Rate 2026/27 and Delegation of the Business Rate Estimate

This report is a statutory requirement that sets the Council Tax base for the purposes of the 2025/26 revenue budget.

Lead Member(s): Cabinet Member for Finance and Reform

Reason: Expenditure/Income over £5m & policies or new income, reserves use, overspend over £300K

Wards affected: All Wards

Contact officer: Jamie Mullins, Jamie.Mullins@lbhf.gov.uk

Decision maker(s): Cabinet

Earliest date the decision will be made: 19 Jan 2026

Proposed Key Decision: Council Tax Support Scheme 25/26

Since 2013, local authorities have been responsible for designing their own Council Tax Support Schemes. H&F has consistently chosen to protect residents by maintaining a scheme that ensures no one is worse off than they would have been under the previous national system. In fact, the Council has gone further—investing £9.0m in 2024/25 to support the borough's lowest-income households.

This investment reflects the administration's commitment to fairness and social justice. At a time when the cost-of-living crisis continues to place immense pressure on families, H&F is determined to shield residents from hardship. The scheme for 25/26 is designed to continue to provide financial relief but also to challenge the regressive nature of Council Tax by offering greater support to those who need it most

Lead Member(s): Cabinet Member for Finance and Reform

Reason: Expenditure/Income over £5m & policies or new income, reserves use, overspend over £300K

Wards affected: All Wards

Contact officer: Kirsty Brooksmith, Kirsty.Brooksmith@lbhf.gov.uk

CABINET - 9 February

CABINET - 9 March

Decision maker(s): Cabinet

Earliest date the decision will be made: 9 Mar 2026

Proposed Key Decision: Revenue Budget Review Month 9 (December 2025)

To note the Council's forecast position

Lead Member(s): Cabinet Member for Finance and Reform

Reason: Affects 2 or more wards

Wards affected: All Wards

Contact officer: Andre Mark, andre.mark@lbhf.gov.uk
