

FORWARD PLAN OF KEY DECISIONS

Proposed to be made in the period 26 April to August 2010

The following is a list of Key Decisions, as far as is known at this stage, which the Authority proposes to take in the period from 26 April to August 2010.

KEY DECISIONS are those which are likely to result in one or more of the following:

- Any expenditure or savings which are significant, regarding the Council's budget for the service function to which the decision relates in excess of £100,000;
- Anything affecting communities living or working in an area comprising of two or more wards in the borough;
- Anything significantly affecting communities within one ward (where practicable);
- Anything affecting the budget and policy framework set by the Council.

The Forward Plan will be updated and published on the Council's website on a monthly basis. (New entries are highlighted in yellow).

NB: Key Decisions will generally be taken by the Executive at the Cabinet. The items on this Forward Plan are listed according to the date of the relevant decision-making meeting.

*If you have any queries on this Forward Plan, please contact
Katia Richardson on 020 8753 2368 or by e-mail to katia.richardson@lbhf.gov.uk*

Consultation

Each report carries a brief summary explaining its purpose, shows when the decision is expected to be made, background documents used to prepare the report, and the member of the executive responsible. Every effort has been made to identify target groups for consultation in each case. Any person/organisation not listed who would like to be consulted, or who would like more information on the proposed decision, is encouraged to get in touch with the relevant Councillor and contact details are provided at the end of this document.

Reports

Reports will be available on the Council's website (www.lbhf.org.uk) a minimum of 5 working days before the relevant meeting.

Decisions

All decisions taken by Cabinet may be implemented 5 working days after the relevant Cabinet meeting, unless called in by Councillors.

Making your Views Heard

You can comment on any of the items in this Forward Plan by contacting the officer shown in column 6. You can also submit a deputation to the Cabinet. Full details of how to do this (and the date by which a deputation must be submitted) are on the front sheet of each Cabinet agenda.

LONDON BOROUGH OF HAMMERSMITH & FULHAM: CABINET 2009/10

Leader:	Councillor Stephen Greenhalgh
Deputy Leader (+ Member for Environment):	Councillor Nicholas Botterill
Cabinet Member for Residents' Services:	Councillor Paul Bristow
Cabinet Member for Housing:	Councillor Lucy Ivimy
Cabinet Member for Children's Services:	Councillor Sarah Gore
Cabinet Member for Strategy:	Councillor Mark Loveday
Cabinet Member for Crime and Street Scene:	Councillor Greg Smith
Cabinet Member for Parks, Culture and Heritage:	Councillor Frances Stainton

LIST OF KEY DECISIONS PROPOSED 26 APRIL TO AUGUST 2010

Where the title bears the suffix (Exempt), the report for this proposed decision is likely to be exempt and full details cannot be published.

New entries are highlighted in yellow.

* All these decisions may be called in by Councillors; If a decision is called in, it will not be capable of implementation until a final decision is made.

Decision to be Made by: (ie Council or Cabinet)	Date of Decision-Making Meeting and Reason	Proposed Key Decision	Lead Executive Councillor(s) and Wards Affected	Consultation Process and Consultees	Officer to Contact	Documents Relevant to Decision
Cabinet	26 Apr 2010	Capital Programme and Revenue Budget 2009/10 month 10 amendments	Leader of the Council	Method of consultation: N/A	Isaac Egberedu, James Arthur Tel: 020 8757 2503, Tel: 020 8753 2562 Isaac.Egberedu@lbhf.gov.uk, James.Arthur@lbhf.gov.uk	Capital programme files Revenue Monitoring files
	Reason: Expenditure more than £100,000	The purpose of this report is to seek approval for changes to the capital programme and the revenue budget.	Ward(s): All Wards;	Consultees: N/A		
Cabinet	26 Apr 2010	Regeneration of 248 Hammersmith Grove - disposal of head lease	Cabinet Member for Housing	Method of consultation: Residents	Liz Tuckwell Tel: 020 8753 4514 Liz.Tuckwell@lbhf.gov.uk	248 Hammersmith Grove Project Files
	Reason: Expenditure more than £100,000	This report proposes disposal of the head lease to Notting Hill Housing Group (NHHG) for demolition and redevelopment.	Ward(s): Addison;	Consultees: See above		

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Cabinet	26 Apr 2010	<p>Fulham Palace - transfer of the management of the site to the Fulham Palace Trust</p> <p>The management of Fulham Palace is being transferred to a single managing body. This report seeks approval for:</p> <p>(1) The transfer of the site to the Fulham Palace Trust.</p> <p>(2) The draft strategic plan which sets out, inter alia, the strategic objectives for the Trust for 2009-12</p> <p>(3) The draft Service Level Agreement which specifies the terms under which a grant will be offered to the Trust by the Council.</p>	<p>Leader of the Council, Cabinet Member for Parks, Culture and Heritage, Cabinet Member for Residents Services</p>	<p>Method of consultation:</p> <ol style="list-style-type: none"> 1. Fulham Palace Management Board 2. Church Commissioners 3. Fulham Palace Trust 	<p>Scott Cooper</p> <p>Tel: 020 76107161 Scott.Cooper@lbhf.gov.uk</p>	<p>Fulham Palace - Draft Service Level Agreement</p> <p>Fulham Palace - Draft Strategic Plan 2009-12</p>
	Reason: Expenditure more than £100,000		Ward(s): Palace Riverside;	Consultees: Fulham Palace Trust Church Commissioners		
Cabinet	26 Apr 2010	<p>Business Continuity Partially exempt</p> <p>Approval is sought to the establishment of a major improvement to the Council's business and service continuity.</p>	Leader of the Council	Method of consultation: Service Resilience Group	<p>Jackie Hudson</p> <p>Tel: 020 8753 2946 Jackie.Hudson@lbhf.gov.uk</p>	None.
	Reason: Expenditure more than £100,000		Ward(s): All Wards;	Consultees: H&F Bridge Partnership		

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Cabinet	26 Apr 2010	Hammersmith and Fulham Carbon Management Plan This report seeks approval for the Council's Carbon Management Plan. The Plan outlines the actions required to reduce carbon emissions and expenditure on energy in the delivery of council services.	Deputy Leader (+Environment)	Method of consultation: N/A	Pat Cox Tel: 020 8753 5773 pat.cox@lbhf.gov.uk	Hammersmith and Fulham Carbon Management Plan
	Reason: Expenditure more than £100,000		Ward(s): All Wards;	Consultees: N/A		
Cabinet	26 Apr 2010	Local Implementation Plan Highways Capital Programme 2010/11 This report summarises the Transport for London funded schemes proposed for 2010/11 under the new 'corridors' and 'neighbourhoods' programmes. Ten schemes are funded in 2010/11 totalling approximately £2 million capital investment into our road network.	Deputy Leader (+Environment)	Method of consultation: 1. Local residents and businesses - leaflet, drop in sessions and online 2. Emergency services and amenity groups - leaflet, drop in sessions and online 3. Statutory consultation - As per the relevant legislation	Nick Boyle Tel: 020 8753 3069 nick.boyle@lbhf.gov.uk	Draft Mayors Transport Strategy
	Reason: Expenditure more than £100,000		Ward(s):	Consultees: As above		
Cabinet	26 Apr 2010	Review of trade waste collection	Cabinet Member for Crime and Street Scene	Method of consultation: Trade Waste Customers - surveyed Oct- Nov 2009 - Paper and web-based	Sue Harris Tel: 020 8753 4295 Sue.Harris@lbhf.gov.uk	Trade Waste Audit - report produced by White Young Green

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	Reason: Expenditure more than £100,000	The trade waste service is currently provided in-house. A review has been undertaken to consider how the service should develop to maximise income, improve debt recovery and ensure enhanced customer satisfaction in this area of the business. Options include expanding the business as and when appropriate to do so, reducing our offer, or working in partnership with another agency to deliver this service.	Ward(s): All Wards;	surveys Consultees: As above		December 2008 Trade Waste Audit - report produced by Internal Audit
Cabinet	26 Apr 2010 Reason: Expenditure more than	Proposed Commitments Against the IT Infrastructure Grant and the Adult Social Care Supported Capital Expenditure Grant (SCE) Exempt This paper outlines how two capital grants relating to information technology and infrastructure will be committed and used in adult social care and Community Services. The two grants included in this report are the IT infrastructure grant and the Adult Social Care Supported Capital Expenditure grant	Leader of the Council Ward(s): All Wards;	Method of consultation: The report has been discussed and subject to consultation throughout the Community Services Department and agreed by the relevant officers and finance colleagues who attend the Departmental IT Strategy Group and the AD of Quality, Commissioning and Procurement. Consultees: Assistant Director of Quality, Commissioning	Lee Fitzjohn Tel: 020 8753 5799 lee.fitzjohn@lbhf.gov.uk	None.

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	£100,000	(SCE). The grants will be used to fund the necessary development and support posts, routine upgrades of the existing systems and for specific projects relating to "Supporting Your Choice" and NHS number matching.		and Procurement. Departmental IT Strategy Group Finance Manager (CSD) Supporting Your Choice Programme Manager		
Cabinet	14 Jun 2010	Expansion of requirement to recycle borough-wide Following the report that was submitted to the Cleaner and Greener Scrutiny Committee on 17 June 2008, further work has been undertaken to gauge the appropriateness of introducing a requirement to recycle across the borough, now that the single pass waste collections are embedded and a promotional programme has been agreed, to maximise the ongoing and sustainable rise in participation.	Cabinet Member for Crime and Street Scene	Method of consultation: 1. Strategic Street Scene Members' Board - Quarterly meetings 2. Cleaner And Greener Scrutiny - Committee Regular meetings	Sue Harris Tel: 020 8753 4295 Sue.Harris@lbhf.gov.uk	Cleaner And Greener Scrutiny Committee Agenda and Minutes 17 June 2008 Final Report on LBHF Doorstepping Campaign October 2007
	Reason: Affects more than 1 ward		Ward(s): All Wards;	Consultees: See above		
Cabinet	14 Jun 2010	IT Strategy Seeking approval to the Council's IT Strategy 2010, covering 2010 to 2013, ensuring that the IT provision is aligned with the Council's	Leader of the Council	Method of consultation: N/A	Jackie Hudson Tel: 020 8753 2946 Jackie.Hudson@lbhf.gov.uk	None.
	Reason: Expenditure more than £100,000		Ward(s): All Wards;	Consultees: N/A		

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		key priorities and assists the achievement of the Council's value for money objectives				
Cabinet	14 Jun 2010	<p>Council's Corporate Plan 2010/13 & Executive Summary</p> <p>The corporate plan and its executive summary encapsulates the council's key priorities for improvement over the next 3 years. It is linked to the Local Area Agreement (LAA) and the national indicators. The plan has been developed from departmental plans following consultation with the Leader. Other Cabinet Members have been consulted by Directors concerning the departmental plans relevant to their portfolios. The plan will enable the council to monitor progress against key priorities.</p> <p>The Corporate plan and executive summary are available under separate cover.</p>	Leader of the Council	Method of consultation: Consultation through EMT and Corporate Performance Group (CPG) in developing the performance planning guidance.	<p>Frank Hansen, Dave Wilsher</p> <p>Tel: 020 8753 2580, Tel: 020 8753 2212 frank.hansen@lbhf.gov.uk, dave.wilsher@lbhf.gov.uk</p>	<p>The Hammersmith & Fulham Corporate Plan 2010/13</p> <p>The Executive Summary of the corporate plan</p> <p>A covering report for the above plans</p> <p>Departmental and divisional business plans produced by departments</p>
	Reason: Affects more than 1 ward	Ward(s): All Wards;	Consultees: All departments.			
Cabinet	14 Jun 2010	Hostel Improvement Report	Cabinet Member for Housing	Method of consultation: N/A	<p>Glendine Shepherd, Daren Daly</p> <p>Tel: 020 8753 4017, Tel:</p>	Hostel Improvement

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	Reason: Expenditure more than £100,000	Request to use a portion of the capital receipts from the sale of hostel stock to improve remaining stock	Ward(s): All Wards;	Consultees: N/A	020 8753 1247 Glendine.Shepherd@lbhf.gov.uk, daren.daly@lbhf.gov.uk	
Cabinet	14 Jun 2010	Procurement of larger family sized accommodation	Leader of the Council, Cabinet Member for Housing	Method of consultation: Homes	Ian Ruegg Tel: 020 8753 1722 ian.ruegg@lbhf.gov.uk	Larger family Sized Accommodation Project
	Reason: Expenditure more than £100,000	Proposing that the Council, working in partnership with a registered social landlord, purchases up to 18 four bed properties both in and out of the borough to assist the Council's strategies in relation to relieving overcrowding and assisting in meeting urgent housing need.	Ward(s): All Wards;	Consultees: Local RSL		
Cabinet	14 Jun 2010	Single Equality Scheme (2009-11)	Leader of the Council	Method of consultation: Online questionnaire, community consultation events, written submissions, and meetings.	Carly Fry - PEIA Tel: 020 8753 3430 peia@lbhf.gov.uk	Acts of Parliament, Regulations, and Statutory Codes of Practice for equality Disability Equality Scheme
	Reason: Affects more than 1 ward	To seek Cabinet approval to the Single Equality Scheme (2009-11) and action plan. Preparing and publishing an equality scheme is a legal requirement for race, gender and disability. The Single Equality Scheme sets out the council's aims and the key actions it will take to create a borough of opportunity with life	Ward(s): All Wards;	Consultees: Community and voluntary sector organisations and residents		

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		chances for all.				
Cabinet	14 Jun 2010	<p>SmartWorking programme - Stage C</p> <p>To seek approval for the corporate rollout of SmartWorking following completion of Stage A and B. The report will summarise the outcomes achieved during Stages A and B, present an updated plan and business case and request detailed funding for the remainder of the programme.</p>	Deputy Leader (+Environment)	<p>Method of consultation:</p> <ol style="list-style-type: none"> 1. DMTs, EMT, RSD SmartWorking Steering Group 2. SmartWorking Programme Board 3. SmartWorking Steering Group 4. Heads of Service briefings across departments 5. Staff Roadshow briefings and staff survey 	<p>Andrew Richards</p> <p>Tel: 020 8753 5989 andrew.richards@lbhf.gov.uk</p>	SmartWorking Stage C business case report
	Reason: Expenditure more than £100,000	Ward(s): All Wards;	Consultees: FCS, CHS, CSD, ENV, RSD			
Cabinet	14 Jun 2010	<p>Procurement of Energy 2010-2013 Open</p> <p>This report details the energy contracts currently held by the Council and details the arrangements for their renewal in 2010-13 via a Central Purchasing Body (currently LASER operated by Kent County Council).</p>	Deputy Leader (+Environment)	<p>Method of consultation:</p> <ol style="list-style-type: none"> 1 - Internal Departments - Via FM project Board 2 - Schools - Via Existing arrangements on energy 3 - Hammersmith & Fulham Homes - Via Existing arrangements on energy 	<p>Inger Eriksson</p> <p>Tel: 020 8753 4764 inger.eriksson@lbhf.gov.uk</p>	Details of current energy supply contracts held by the Council
	Reason: Expenditure	Ward(s): All Wards;	Consultees: As above			

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	more than £100,000					
Cabinet	14 Jun 2010	Corporate Out of Service Review	Cabinet Member for Crime and Street Scene	Method of consultation: Via SRT and departmental DMT	David Page Tel: 020 8753 2125 david.page@lbhf.gov.uk	Options appraisal
	Reason: Expenditure more than £100,000	Delivery of efficiency savings and service improvements in relation to the Council's out of hours initial point(s) of contact - Duty officers.	Ward(s): All Wards;	Consultees: RSD, ENV, CS, CHS, F		
Cabinet	14 Jun 2010	WLA Home Support Framework Agreement Exempt	Leader of the Council	Method of consultation: Nov 2008 consultation on outcomes with SUs and Carers. June - Sept 2009 public consultation on service model. HomeSupport Advisory group established Dec 2009(ongoing).	Matthew Jones Tel: 020 8753 5780 matthew.jones@lbhf.gov.uk	HomeSupport Consultation Feedback Document
	Reason: Expenditure more than £100,000	H&F are leading a procurement process on behalf of the 6 boroughs that make up the WLA. Using a tender and negotiation process we are creating a framework agreement which will allow the buying of personal homecare, housing related support and a new service which merges the other two services.	Ward(s): All Wards;	Consultees: Sheltered tenants		
Cabinet	14 Jun 2010	WLA Residential Care - Framework Agreement Partially exempt	Leader of the Council	Method of consultation: Service user consultation event took place on 16th November 2009. Further	Christine Baker Tel: 020 8753 1447 Christine.Baker@lbhf.gov.u	Minutes and papers of H & F Residential Framework Project

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	Reason: Affects more than 1 ward	The WLA with involvement from 6 West London Boroughs, (Hillingdon, Hounslow, Brent, Ealing, Hammersmith and Fulham and Hounslow) have tendered for a framework agreement for residential care. Permission is sought to enter into an access agreement with the London Borough of Hillingdon (lead borough) in order to spot purchase placements in care homes.	Ward(s): All Wards;	Meeting planned to consult with service users on 18th May 2010. Provider open day took place on 5th November 2009. Local project team includes commissioners and social work leads. Consultees: Service users, providers, commissioners, Social work leads.	k	Board and Implementation Group. Minutes and papers of WLA Project Board and TAP.
Cabinet	14 Jun 2010 Reason: Expenditure more than £100,000	Extended services Open Recommendation to devolve the extended services DCFS grant 2008-2011 to schools. Final year of funding steam to commission services to meet DCFS outcomes.	Cabinet Member for Children's Services Ward(s): All Wards;	Method of consultation: complete Consultees: strategic group	Helen Bowring Tel: 020 8753 helen.bowring@lbhf.gov.uk	DCFS grant conditions
Cabinet	14 Jun 2010 Reason: Expenditure more than £100,000	Motor Insurance Tender Acceptance Open The Council's motor insurance policy has come up for renewal. This report sets out the arrangements for the tender and award of the new contract.	Leader of the Council Ward(s): All Wards;	Method of consultation: N/A Consultees: N/A	Andrew Lord Tel: 020 8753 2531 andrew.lord@lbhf.gov.uk	Invitation to Tender and Claims Experience

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Cabinet	19 Jul 2010	Parks Capital Improvement Programme Open This report seeks Cabinet approval for the parks capital programme for 2010/11.	Cabinet Member for Residents Services	Method of consultation: Parks and Open Spaces Residents Survey; Friends of Park Consultations; Focus Groups; Stakeholder engagement.	Rob Kelly Tel: 020 8753 2292 rob.kelly@lbhf.gov.uk	Parks and Open Spaces Residents Survey. Parks and Open Spaces Strategy; Parks and Open Spaces Audit 2006;
	Reason: Expenditure more than £100,000		Ward(s): All Wards;	Consultees: Residents; Amenity Groups; Friends of Parks; Volunteer Associations.		
Cabinet	19 Jul 2010	Playbuilder - Year 2 Open To seek Member approval to deliver year 2 of the playbuilder programme delivering 12 new or refurbished play areas for 8-13 year olds. Outlines the sites and locations, consultation strategy and procurement process with the details of the costs and expected benefits.	Cabinet Member for Residents Services	Method of consultation: Extensive community consultation with children, families, site stakeholders, partnership agencies and local residents.	Rob Kelly Tel: 020 8753 2292 rob.kelly@lbhf.gov.uk	Design for Play (Play England) Managing Risk in Play (Play England) Playbuilder Project Plan and Associated Documents.
	Reason: Expenditure more than £100,000		Ward(s): All Wards;	Consultees: Children and Families; Park Stakeholders; Friends of Parks Groups; Residents and Tenants Associations; Local residents		
Cabinet	19 Jul 2010	Miles Coverdal Primary School - Modernisation of school kitchen facilities	Cabinet Member for Children's Services	Method of consultation: Meetings	Inger Eriksson Tel: 020 8753 4764	Project documents, tender preparation details, specification,

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	Reason: Expenditure more than £100,000	Open This report seeks approval to the appointment of Philiam Construction & Development Limited under the terms and conditions of the non-housing measured term contract 2007-2010 to carry out kitchen facility modernisation at Miles Coverdale Primary School, Coverdale Road, London W12 8JJ.	Ward(s): Shepherds Bush Green;	Consultees: Client department School - Head Teacher	inger.eriksson@lbhf.gov.uk	correspondence, Quality Assurance Plan (Bsi). Tender returns, tender evaluation details
Cabinet	19 Jul 2010	Normand Croft Primary School - Modernisation of school facilities Open This report seeks to appoint Philiam Construction and Development Limited.	Cabinet Member for Children's Services	Method of consultation: Meetings	Inger Eriksson Tel: 020 8753 4764 inger.eriksson@lbhf.gov.uk	Project documents, tender preparation details, specification, correspondence, Quality Assurance Plan (Bsi). Tender returns, tender evaluation details
	Reason: Expenditure more than £100,000		Ward(s): North End;	Consultees: Client department School Headteacher		
Cabinet	19 Jul 2010	Market testing of street advertising Open To market test a contract for street-based advertising opportunities	Councillor Greg Smith	Method of consultation: Went to Streetscene Management Board, September 2009	Simon Jones Tel: 020 8753 2086 simon.jones@lbhf.gov.uk	Simon Jones x 2086
	Reason: Affects more than 1 ward		Ward(s): All Wards;	Consultees: Officers		

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Cabinet	19 Jul 2010	Hostels improvement works Exempt Seeking to reinvest capital receipts from the hostel disposal programme to invest in the hostel stock in order to bring them up to a decent standard and to provide an additional 3 disabled units.	Councillor Lucy Ivimy	Method of consultation: Not applicable.	Daren Daly Tel: 020 8753 1247 daren.daly@lbhf.gov.uk	Surveyor's reports.
	Reason: Expenditure more than £100,000		Ward(s): Askew; College Park and Old Oak; Fulham Broadway; North End; Wormholt and White City;	Consultees: Not applicable.		
Cabinet	19 Jul 2010	World Class Financial Management Transformation Programme - Business Case Open This is the business case for the World Class Financial Management programme, which is part of the Council's Slicker Business transformation programme. This report is being presented to Cabinet for their consideration and approval.	Leader of the Council	Method of consultation: 1. Meetings with their respective AD Resources, focus groups and Finance Away Days. 2. Presentation of WCFM reports at EMT. 3. Attendance at DMTs to discuss the programme plans. Outline of proposed changes sent to all service managers and drop-in sessions held to gather views and answer questions.	Caroline Wilkinson Tel: 020 8753 caroline.wilkinson@lbhf.gov.uk	Consultation documents including presentations and records of feedback. WCFM reports & presentations for the Finance Development Board.
	Reason: Affects more than 1 ward		Ward(s): All Wards;	Consultees: 1. All LBHF Finance Staff 2. EMT 3. Service managers & DMTs		