



## **FORWARD PLAN OF KEY DECISIONS**

*Proposed to be made in the period December 2010 to March 2011*

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 December 2010 to March 2011.

**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](mailto: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](http://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 2010/11**

<b>Leader:</b>	<b>Councillor Stephen Greenhalgh</b>
<b>Deputy Leader (+Environment and Asset Management):</b>	<b>Councillor Nicholas Botterill</b>
<b>Cabinet Member for Children's Services:</b>	<b>Councillor Helen Binmore</b>
<b>Cabinet Member for Community Care:</b>	<b>Councillor Joe Carlebach</b>
<b>Cabinet Member for Community Engagement:</b>	<b>Councillor Harry Phibbs</b>
<b>Cabinet Member for Housing:</b>	<b>Councillor Lucy Ivimy</b>
<b>Cabinet Member for Residents Services:</b>	<b>Councillor Greg Smith</b>
<b>Cabinet Member for Strategy:</b>	<b>Councillor Mark Loveday</b>

## LIST OF KEY DECISIONS PROPOSED DECEMBER 2010 TO MARCH 2011

*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	16 Dec 2010	<b>Consultation Transport Plan for Hammersmith &amp; Fulham</b>  The Council's consultation Local Implementation Plan 2, in response to The Mayor's Second Transport Strategy.	Deputy Leader (+Environment and Asset Management)	Method of consultation: early engagement with statutory consultees as below. high level strategic consultation on key objectives in October. full consultation begins 20 December 2010.	Nick Boyle  Tel: 020 8753 3069 nick.boyle@lbhf.gov.uk	MTS2, LIP2 guidance, LDF, carbon reduction plan, community strategy
	Reason: Affects more than 1 ward		Ward(s): All Wards;	Consultees: Statutory - TfL, neighbouring boroughs, police commissioner, disability forums  non statutory - road user groups, amenity groups, residents groups, other emergency services		

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Cabinet	16 Dec 2010	<b>Internal Audit Service Re-Tender</b>  To approve the new contract for internal audit.	Leader of the Council	Method of consultation: Legal, Finance, Procurement	Geoff Drake  geoff.drake@lbhf.gov.uk	Previous audit services contract, legal advice on current options
	Reason: Expenditure more than £100,000		Ward(s): All Wards;	Consultees: Legal - Jacqueline Scott on behalf of the Head of Legal Finance - Andrew Lord on behalf of the Director of Finance Procurement - Frank Hansen		
Cabinet	16 Dec 2010	<b>The General Fund Capital Programme, Housing Revenue Capital Programme and Revenue Budget 2010/11 – Month 6 Amendments</b>  Report seeks approval to changes to the Capital Programme and Revenue Budget.	Leader of the Council	Method of consultation: FSB	Jane West  Tel: 0208 753 1900 jane.west@lbhf.gov.uk	Capital Monitoring Report  Revenue Monitoring Report
	Reason: Expenditure more than £100,000		Ward(s): All Wards;	Consultees: all departments		
Cabinet	10 Jan 2011	<b>Economic Development Update</b>  This report updates Members on work to maximise jobs and employment opportunities for residents and to support business growth and retention.	Leader of the Council	Method of consultation: Ongoing discussions and meetings with key stakeholders	Kim Dero, Antonia Hollingsworth, Neil Wigglesworth  Tel: 020 8753 4229, Tel: 020 8753 1698, Tel: 020 8753 3375 kim.dero@lbhf.gov.uk,	Economic Development Business Plans  Local Economic Assessment  Business Investment
	Reason: Affects more than 1 ward		Ward(s): All Wards;	Consultees: Key Stakeholders: Borough based		

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				businesses Employment Support Agencies Third Sector (Economic Well-being)	Antonia.Hollingsworth@lbhf.gov.uk, Neil.Wigglesworth@lbhf.gov.uk	Work Plan  Work Matters Strategy
Cabinet	10 Jan 2011	<b>Family Support Proposal</b>  Proposals for future provision of support to vulnerable families in Hammersmith and Fulham.	Cabinet Member for Children's Services	Method of consultation: Focus groups with residents, with staff and local professionals. 1-1 interviews with key managers	Clare Potts  Tel: 020 8753 6018 clare.potts@lbhf.gov.uk	National research
	Reason: Expenditure more than £100,000		Ward(s): All Wards;	Consultees: as above		
Cabinet	10 Jan 2011	<b>Integrated Care Programme</b>  To seek delegated authority for the Director of Community Services to agree arrangements for integrating care services with Central London Community Healthcare Trust. Also to commence discussions with Royal Borough of Kensington & Chelsea and Westminster City Council about undertaking this jointly.	Cabinet Member for Community Care	Method of consultation: Staff consultation. Public consultation does not seem indicated at this stage.	John Chamberlain  John.Chamberlain@lbhf.gov.uk	Key Decision Report
	Reason: Expenditure more than £100,000		Ward(s): All Wards;	Consultees: Staff, Trades Union		

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Cabinet	10 Jan 2011	<b>Library Strategy 2009-14 - Update and Review</b>  Update for Members on progress against actions in Library Strategy 2009-14 and proposals for next steps to continue modernisation of library service.	Cabinet Member for Residents Services	Method of consultation: Circulation of report for comment	Donna Pentelow  Tel: 020 8753 2358 donna.pentelow@lbhf.gov.uk	Library Strategy 2009-14
	Reason: Affects more than 1 ward		Ward(s): All Wards;	Consultees: Internal consultees (Legal, Finance, Childrens Services) Staff		
Cabinet	10 Jan 2011	<b>School Organisation Plan</b>  10 year capital strategy to provide accommodation for projected pupil demand for school places.	Cabinet Member for Children's Services	Method of consultation: Meetings	Andy Rennison  Tel: 020 7385 0606 andy.rennison@lbhf.gov.uk	Pupil Place Planning Paper  Sites Feasibility Document
	Reason: Affects more than 1 ward		Ward(s): All Wards;	Consultees: Headteachers Governors Planning Diocesan Boards		
Cabinet	10 Jan 2011	<b>The General Fund Capital Programme, Housing Revenue Capital Programme and Revenue Budget 2010/11 – Month 7 Amendments</b>  Report seeks approval to changes to the Capital Programme and Revenue Budget.	Leader of the Council	Method of consultation: FSB	Jane West  Tel: 0208 753 1900 jane.west@lbhf.gov.uk	Capital Monitoring Report  Revenue Monitoring Report
	Reason: Expenditure more than £100,000		Ward(s): All Wards;	Consultees: all departments		

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Cabinet	10 Jan 2011	<b>Mobile Device Encryption and Access Control</b>	Leader of the Council	Method of consultation: IT Strategy	Jackie Hudson Tel: 020 8753 2946 Jackie.Hudson@lbhf.gov.uk	Solution proposal for mobile device encryption
	Reason: Expenditure more than £100,000	Mobile Device Encryption and Access Control to secure our data	Ward(s): All Wards;	Consultees: Leader, executive officers		
Cabinet	10 Jan 2011	<b>Local Housing Company</b>	Cabinet Member for Housing	Method of consultation: Corporate Regeneration Steering Group	CE H&F Homes - Nick Johnson, Matin Miah Tel: 020 8753 4207, Tel: 0208753 3480 nick.johnson@hfhomes.org.uk, matin.miah@lbhf.gov.uk	None
	Reason: Affects more than 1 ward	Consideration to establish organisational structures for a Local Housing Company.	Ward(s): All Wards;	Consultees: Corporate Regeneration Steering Group		
Cabinet	10 Jan 2011	<b>Offsite Records Storage Service Re-tender</b>	Leader of the Council	Method of consultation: Corporate Procurement, Legal and LB Brent involved in the retender evaluation process.	Jackie Hudson, Howell Huws Tel: 020 8753 2946, Tel: 020 8753 5025 Jackie.Hudson@lbhf.gov.uk, Howell.Huws@lbhf.gov.uk	Cabinet approval for extension of current offsite contract to March 2011.
	Reason: Expenditure more than £100,000	Recommending a supplier for the Offsite Records Storage Service, 2011-2016.	Ward(s): All Wards;	Consultees: Corporate Procurement, Legal, Finance and LB Brent.		
Cabinet  Full Council	10 Jan 2011	<b>Council Tax Base &amp; Collection Rate 2011/12</b>	Leader of the Council	Method of consultation: N/A	Steve Barrett Tel: 020 8753 1053 Steve.Barrett@lbhf.gov.uk	1. LGFA 1992  2. DCLG Return CTB1 (October 2009)
	26 Jan 2011	This report contains an estimate of the Council Tax collection rate and calculates	Ward(s): All Wards;	Consultees: N/A		

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	framework	<p>the Council Tax base for 2011/12.</p> <p>The Council Tax base will be used in the calculation of the Band D Council Tax undertaken in the Revenue Budget Report for 2011/12.</p>				<p>3. Taxbase Adjustment Calculations</p> <p>4. Collection Rate Statistics</p>
Cabinet	10 Jan 2011	<p><b>Housing Revenue Account Budget Strategy 2011-12</b></p> <p>This report sets out the budget strategy for the Housing Revenue Account (HRA) to 2013/14, with detailed revenue estimates and the proposed rental and service charge increases for 2011/12.</p>	Cabinet Member for Housing	<p>Method of consultation:</p> <ol style="list-style-type: none"> <li>1. H&amp;F Homes - Joint working on the development of the budget strategy</li> <li>2. Housing Scrutiny Committee - Report to January meeting</li> <li>3. Tenants &amp; Leaseholders - Borough Forum</li> </ol>	<p>Kathleen Corbett</p> <p>Tel: 020 8753 3031 Kathleen.Corbett@lbhf.gov.uk</p>	<p>Housing Revenue Account Budget Working Papers</p> <p>Housing Subsidy Determination Working Papers</p>
	Reason: Expenditure more than £100,000		Ward(s): All Wards;	Consultees: H&F Homes		
Cabinet	7 Feb 2011	<p><b>Parks Capital Improvement Programme</b></p> <p>This report seeks Cabinet approval for the parks capital programme for 2010/11.</p>	Cabinet Member for Residents Services	<p>Method of consultation:</p> <p>Parks and Open Spaces Residents Survey; Friends of Park Consultations; Focus Groups; Stakeholder engagement.</p>	<p>Rob Kelly</p> <p>Tel: 020 8753 2292 rob.kelly@lbhf.gov.uk</p>	None.



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	Reason: Expenditure more than £100,000		Ward(s): All Wards;	Consultees: Residents; Amenity Groups; Friends of Parks; Volunteer Associations.		
Cabinet	7 Feb 2011  Reason: Expenditure more than £100,000	<p><b>The General Fund Capital Programme, Housing Revenue Capital Programme and Revenue Budget 2010/11 – Month 8 Amendments</b></p> <p>Report seeks approval to changes to the Capital Programme and Revenue Budget.</p>	<p>Leader of the Council</p> <p>Ward(s): All Wards;</p>	<p>Method of consultation: FSB</p> <p>Consultees: all departments</p>	<p>Jane West</p> <p>Tel: 0208 753 1900 jane.west@lbhf.gov.uk</p>	<p>Capital Monitoring Report</p> <p>Revenue Monitoring Report</p>
Cabinet	7 Feb 2011	<p><b>Merger of day services for older and disabled people and close 147 Stevenage Road, which is the building that the Sunbury Independent Living Service currently occupies</b></p> <p>A consultation on the above proposal ran for 12 weeks from 23rd August - 29th October 2010. Officers are seeking a Cabinet decision on the recommendation to merge the day services for older and disabled people and provide</p>	Cabinet Member for Community Care	<p>Method of consultation: A twelve week consultation was conducted between 23rd August and 29th October 2010. All service users directly affected by the proposals were written to and asked to complete a simple questionnaire, asking them whether they agreed or disagreed with the proposals. A number of meetings were held with service users, their carers and interest groups. The</p>	<p>John Chamberlain, Hannah Carmichael</p> <p>Tel: 020 8753 5384 John.Chamberlain@lbhf.gov.uk, hannah.carmichael@lbhf.gov.uk</p>	Cabinet Member's Decision report - July 2010

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	Reason: Affects more than 1 ward	them from two building rather than three, thus closing 147 Stevenage Road, which is the building currently occupied by Sunbury Independent Living Service (ILS).	Ward(s): All Wards;	questionnaires were collected by day service staff and posted back using the stamped addressed envelopes provided.  Consultees: Service users of the three services affected: Imperial Wharf, Sunbury ILS and Elgin Resource Centre Carers Service users of other day services: Nubian Life and Shanti Resource Centre Other intrest groups: Age Concern BGov Consultative Forum HAFAD		
Cabinet	7 Feb 2011  Reason: Expenditure more than	<b>Corporate Planned Maintenance Programme 2011/2012</b>  2011/2012 Corporate Planned Maintenance programme undertakes regular servicing and maintenance of plant and equipment as well as refurbishment and	Leader of the Council  Ward(s): All Wards;	Method of consultation: Draft programme built up in consultation with client departments and Corporate Assett Delivery Team.  Consultees: Service Users and Staff.	Mike Cosgrave, Andrew Marshall  Tel: 020 8753 4849, Tel: 020 8753 4841 mike.cosgrave@lbhf.gov.uk, Andrew.Marshall@lbhf.gov.uk	Building surveys information, access audits, asset management plan, previous programmes, mechanical and electrical servicing programmes, Corporate Asset

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	£100,000	improvement works to all of the council's property assets excluding schools and housing properties which have their own separate programmes.				Delivery Team reports and minutes.
Cabinet  Full Council	7 Feb 2011  23 Feb 2011  Reason: Expenditure more than £100,000	<b>Treasury Management Strategy Report</b>  This report provides information on the Council's Treasury Management Strategy for 2011/12 including interest rate projections, borrowing and investment activity report. The report seeks approval for borrowing limits and authorisation for the Director of Finance and Corporate Services to arrange the Council's cashflow, borrowing and investments in the year 2011/12.	Leader of the Council  Ward(s): All Wards;	Method of consultation: Councillors - Audit and Pensions Committee  Consultees: N/A	Pat Gough, Rosie Watson  Tel: 0208 753 2542, Tel: 020 8753 2563 pat.gough@lbhf.gov.uk, Rosie.Watson@lbhf.gov.uk	CIPFA - Treasury Management Code of Practise for Public Sector  CIPFA - Prudential Code of Practise for Capital Finance  Loans and Investment Ledger  Various Econpmic Commentaries
Cabinet	7 Feb 2011  Reason: Expenditure more than £100,000	<b>Request for delegated authority for the Independent Mental Capacity Advocacy Service</b>  Seeking delegated authority for the lead cabinet member to sign off on the award of contract for March 11.	Cabinet Member for Community Care  Ward(s): All Wards;	Method of consultation: There was no consultation process  Consultees: n/a	Paulo Borges  Tel: 020 8753 5748 Paulo.Borges@lbhf.gov.uk	N/A

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Cabinet  Full Council	7 Feb 2011  23 Feb 2011	<b>Capital Programme 2011/12 to 2015/16</b>  This report sets out an updated resources forecast and a capital programme for 2011/12 to 2015/16.	Leader of the Council	Method of consultation: N/A	Andrew Lord  Tel: 020 8753 2531 andrew.lord@lbhf.gov.uk	Capital Programme Documents
	Reason: Expenditure more than £100,000		Ward(s): All Wards;	Consultees: N/A		
Cabinet  Full Council	7 Feb 2011  23 Feb 2011	<b>Revenue Budget and Council Tax levels 2011/12</b>  This report sets out the proposed 2011/12 revenue budget and associated Council Tax charge.	Leader of the Council	Method of consultation: 1. Scrutiny Committees 2. Consultation in writing to the 20 largest business ratepayers	Andrew Lord, Jane West  Tel: 020 8753 2531, Tel: 0208 753 1900 andrew.lord@lbhf.gov.uk, jane.west@lbhf.gov.uk	Revenue Budget Papers
	Reason: Budg/pol framework		Ward(s): All Wards;	Consultees: As above		
Cabinet	21 Mar 2011	<b>Council's Corporate Plan 2012/14 &amp; Executive Summary</b>  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	Leader of the Council	Method of consultation: Consultation through EMT and Corporate Performance Group (CPG) in developing the performance planning guidance.	Ellen Lamparter  Tel: 020 8753 3782 ellen.lamparter@lbhf.gov.uk	The Hammersmith & Fulham Corporate Plan 2010/13  The Executive Summary of the corporate plan  A covering report for the above plans  Departmental and divisional business plans produced by departments
	Reason: Affects more than 1 ward		Ward(s): All Wards;	Consultees: All departments.		

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		<p>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>				
Cabinet	21 Mar 2011  Reason: Expenditure more than £100,000	<p><b>The General Fund Capital Programme, Housing Revenue Capital Programme and Revenue Budget 2010/11 – Month 9 Amendments</b></p> <p>Report seeks approval to changes to the Capital Programme and Revenue Budget.</p>	Leader of the Council  Ward(s): All Wards;	Method of consultation: FSB  Consultees: all departments	Jane West  Tel: 0208 753 1900 jane.west@lbhf.gov.uk	Capital Monitoring Report  Revenue Monitoring Report
Cabinet	21 Mar 2011	<p><b>Tender award report for Phase 1C to the Key Decision on 13 July 2009 - the Centralisation and Improvements to CCTV on H&amp;F Homes Estates</b></p> <p>Report seeks approval for tender(s) award to new CCTV</p>	Cabinet Member for Residents Services	Method of consultation: On agreement of initial Cabinet Decision on 13th July 2009 - consultaion was carried out with Councillor Greg Smith, MPS, Joint Steering Group with H&F Homes, HAFTRA, relevant TRAs & leaflet drop to all	Adrian Price  Tel: 020 8753 2260 adrian.price@lbgh.gov.uk	Cabinet Decision - Centralisation and Improvements to CCTV on H&F Homes Estates on 13th July 2009.  EMT report 19th May 2009

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		installation systems on White City/Batman Close, Becklow Gardens and Bayonne/Lampeter Square estates		residents. Further presentations planned with TRAs.		Status report to the Key Decision on 9th November 2009
	Reason: Expenditure more than £100,000		Ward(s): Askew; Fulham Reach; Wormholt and White City;	Consultees: Councillor Greg Smith Councillor Lucy Ivimy Sponsor - Lyn Carpenter Officers of Steering Group - chaired by Dave Page included Decent Homes lead officers, Paul Hopkinson and Adrian Price		
Cabinet	21 Mar 2011	<b>Disposal of 2 Byam Street, SW6</b>  This property has been used to provide a supported housing service, which has been decommissioned. The property is surplus to the Council's requirements.	Cabinet Member for Community Care	Method of consultation: N/A	Julia Copeland  Tel: 0208 753 1203 julia.copeland@lbhf.gov.uk	2 Byam Street briefing paper for James Reilly (July 2010)  11/10/10 CADT meeting report  11/10/10 CADT meeting minutes
	Reason: Expenditure more than £100,000		Ward(s): Sands End;	Consultees: N/A		
Cabinet	21 Mar 2011	<b>Shepherds Bush Common Improvement Project</b>  Approval to appoint works contractors to undertake restoration works on Shepherds Bush Common.	Cabinet Member for Residents Services	Method of consultation: Stakeholder Advisory Group Meetings Public events	Marlene Pope  Tel: 020 8753 2447 marlene.pope@lbhf.gov.uk	Minutes-Tender Appraisal Panel Meetings
	Reason: Expenditure more than		Ward(s): Shepherds Bush Green;	Consultees: Local Amenity Groups Local residents		

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	£100,000			Statutory bodies		
Cabinet	18 Apr 2011	<b>The General Fund Capital Programme, Housing Revenue Capital Programme and Revenue Budget 2010/11 – Month 10 Amendments</b>  Report seeks approval to changes to the Capital Programme and Revenue Budget.	Leader of the Council	Method of consultation: PSB	Jane West  Tel: 0208 753 1900 jane.west@lbhf.gov.uk	Capital Monitoring Report  Revenue Monitoring Report
	Reason: Expenditure more than £100,000		Ward(s): All Wards;	Consultees: all departments		