

Social Inclusion & Community Safety PAC

2 February 2026

Social Inclusion & Community Safety Revenue Budget 2026/27

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Investing in Keeping Local People Safe



- ✓ One of the biggest community safety operations in the country – overall crime levels reduced or sustained in 2025:
 - ✓ burglaries down 16%
 - ✓ vehicle offences down 12%
 - ✓ theft down 7%
 - ✓ violence with injury down 5%

- ✓ Investing £5.4m to improve and grow the Council's comprehensive CCTV network:
 - ✓ one of the most advanced CCTV networks in the UK
 - ✓ 2,000 cameras monitored 24/7 by council staff
 - ✓ First control room to host 3 borough's CCTV
 - ✓ supporting on average 600 arrests a year

- ✓ Investing £4.6m every year in the groundbreaking H&F Law Enforcement Team, working with communities:
 - ✓ 72 Council funded uniformed officers
 - ✓ 2025 150,000+ patrols
 - ✓ 3,000 weapon sweeps
 - ✓ 8,400 cases resolved

Investing in Keeping Local People Safe



- Investing £1m a year in the first-of-its-kind H&F Gangs, Violence and Exploitation Unit;
 - ✓ Since 2020 supporting 200 young people and families - guiding them to safely transition away from gang association
 - ✓ Award winning partnership work – National Theatre Award for “Cross the Lines” theatre project delivered to 30 schools
 - ✓ 2025/26 1,500 young people and 250 residents engaged in the Council’s GVE projects
- Investing £0.8m a year in ending VAWG and Modern Slavery and Exploitation:
 - ✓ 2025: supported 500 women and 300+ children who have been affected by violence
 - ✓ July 2024: first UK Council to prohibit street harassment (borough wide PSPO)
 - ✓ H&F Specialist Domestic Abuse Court (SDAC) recognised as best practice. Mentor court for national review of DAC across the country

Investing in Social Inclusion



h&f
hammersmith & fulham

↑ **Cost of living support**



- Investing £3.5m a year in community-based services and infrastructure through H&F 3SIF:
 - ✓ Funding 40 groups to deliver more than 50 services
- Investing £1m in a coordinated Cost of Living Programme. Bringing together a range of Council services to support residents in need:
 - ✓ Preventing homelessness
 - ✓ Reducing debt escalation
 - ✓ Supporting households not eligible for national support
- Investing in a new Financial Inclusion Strategy:
 - ✓ tackling poverty, problem debt, low financial resilience
- Investing in a Digital Inclusion Strategy:
 - ✓ coproduced with residents/voluntary/community
 - ✓ supporting residents to fully participate in modern life

Social Inclusion and Community Safety

Revenue Budget 2026/27

A controllable day to day budget of £23m spend and £11m income (£12m net)

Service	Expenditure £m	Income £m	Net Budget £m
Community Safety	10.8	(3.3)	7.5
Environmental Health & Reg. Services	3.5	(2.2)	1.3
Building Control	0.8	(0.7)	0.1
Compliance and Business Development	0.9	(0.8)	0.1
Equality, Diversity and Inclusion	0.1	0.0	0.1
Digital Inclusion Strategy	0.1	0.0	0.1
Financial Inclusion Strategy	0.1	0.0	0.1
Crisis and Resilience Fund	2.9	(2.9)	(0.0)
Community Investment Third Sector	3.7	(1.0)	2.7
Total Budget Relevant to this Committee	23.0	(10.9)	12.0

Key Budget Changes For this PAC

- Additional investment for inflationary increases on major contracts (minimum 3.2%)
- £915k in net savings:
 - £367k Place Redesign Phase 3 - transforming and reconfiguring the Department to improve front line services
 - £98k Review fees and charges – most charges set in line with statute or recommended with the standard 3.8% (September CPI) inflationary uplift. Increasing charges to remain competitive and ensure at least full cost recovery
 - £450k Reform Local Support Payment Scheme – optimising external funding with no impact on service provision (replacing Council funding with Government Crisis Resilience funding)

Budget Risks For this PAC

- Significant national inflationary pressures impacting on service spend and current service contracts:
 - continue to work with service contractors to manage within existing budgets

- Potential national public finance pressures impacting on specific grant funded services and projects:
 - promote major outcomes being achieved to funders
 - develop alternative funding strategies where necessary

- Ongoing pressure and challenges to secure funding for the H&F Plan objectives:
 - continue to explore funding opportunities