

## Children's Services and Education

Change and Savings Proposals					Budget Change				
Ref Nos	Service	Title & Theme	Summary	Delivery Risk (H-M-L)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)	
1	Commissioning Social Care	Semi Independent Living	Improved model for care leaver housing delivered jointly between the Economy department and Children's Services	H	(200)	(200)	(200)	(200)	
2	Travel Care and Support	Travel Care and Support. Mitigations of existing demand pressure led overspend. Options identified as most viable, aligning to the wider strategic aims of the council and manifesto pledges.	Operating Model of Travel Care and Support: - Restructure of Management and workforce costs - Personal Travel Care Budgets - Use of current home carers and personal assistants to support clients in transport.  Extension of existing strategy: - Provision of travel training to support young people to travel independently - Review of vehicle types / summer mobilisation - Sharing routes where it supports young people to be with their peers and friends travelling to the same destination	M	(129)	(129)	(129)	(129)	
3	All Services	Staffing Efficiencies	Staffing efficiencies and consolidation to partially close the service budget shortfall	L	(250)	(250)	(250)	(250)	
4	SEND	Disabled Children Care packages, direct payments and residential placements	Overspend addressed through co-production and implementation of policies and services to ensure needs to disabled children are met within local services at the earliest stage of need. This includes the development of a specialist behaviour outreach service, jointly with the Hammersmith and Fulham Clinical Commissioning Group (CCG).	M	(257)	(523)	(578)	(578)	
<b>Children's Services - Total Change and Savings Proposals</b>						<b>(836)</b>	<b>(1,102)</b>	<b>(1,157)</b>	<b>(1,157)</b>

Demographic & Growth Requests					Budget Change				
Ref Nos	Service	Title & Theme	Summary		2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)	
CHSG1		Family Services Placements and Client Costs	Full year effect cost of the current cohort with assumption of growth at the current rate. This is an increase £530,000 since October. Accounts for increases in placements and full year effects for 2020/21 on increases since period 6 (in year increase Period 6 to Period 7 is £263,000). Allows for net new placements to date in 2019/20 and to March 2021.		4,118	4,118	4,118	4,118	
CHSG2		Short Breaks and Disabled Children Packages	Current expenditure in excess of budget for Children with Disability Packages, short breaks and direct payments. Assumes no further demand led growth.		513	513	513	513	
CHSG3		Travel Care and Support	Demand pressure for September 2019 cohort. Includes 9% assumed current rate of growth for 2020/21.		886	886	886	886	
<b>Total</b>						<b>5,517</b>	<b>5,517</b>	<b>5,517</b>	<b>5,517</b>

## Finance &amp; Governance

Change and Savings Proposals					Budget Change				
Ref Nos	Service and Lead Officer	Title & Theme	Summary	Delivery Risk (H-M-L)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)	
1	IT Services	Cloud Strategy	Extensive programme covering applications as well as their supporting infrastructures – e.g. Data centres, Networks & Telephony	M	0	(100)	(200)	(200)	
2	IT Services	Virtual Desktop Infrastructure Contract Saving	Full year effect of existing saving	L	(200)	(200)	(200)	(200)	
3	IT Services	Contract Review and Application consolidation	A systematic review of all the line of business applications contracts used throughout the council with the aim of reducing cost through renegotiation	L	(100)	(100)	(100)	(100)	
4	IT Services	Application strategy	Map all the applications in use and develop an Enterprise Architecture Framework that enables us to consolidate and simplify our application landscape	L	0	(50)	(50)	(50)	
5	Finance	External Audit Fees	Reduce budget in line with expected audit fees	L	(10)	(10)	(10)	(10)	
6	Finance	Review of Finance function	Review of functions and processes to align with new system, plus self-service and automation strategies	L	(100)	(200)	(200)	(200)	
7	Finance	Review of NNDR	Saving based on outturn position for 2018/19	L	(200)	(200)	(200)	(200)	
8	Finance	Business Rates income	Work closely with the London Pool to deliver additional benefits for LBHF. Initial estimated one-off benefit for 2020/21 is £1.9m	L	(1,900)	0	0	0	
9	Property & Facilities Management	Energy efficiency works/climate change	Review and work to invest in utilities upgrades across the Council's civic accommodation portfolio to reduce carbon emissions	M	(20)	(60)	(75)	(75)	
10	Pensions	Triennial valuation of Pension Fund	Triennial valuation of Pension Fund as a result of the success of the investment strategy has led to an improved funding position. This is likely to lead to a reduction in the level of General Fund contributions payable by the Council. Final valuation to be confirmed in early 2020.	L	(2,090)	(2,090)	(2,090)	(2,090)	
<b>Finance &amp; Governance - Total Change and Savings Proposals</b>						<b>(4,620)</b>	<b>(3,010)</b>	<b>(3,125)</b>	<b>(3,125)</b>

## The Economy Department

Change and Savings Proposals					Budget Change			
Ref Nos	Service and Lead Officer	Title & Theme	Summary	Delivery Risk (H-M-L)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)
ECO1	Housing Solutions	Reduction in Temporary Accommodation (TA)	Work to secure longer-term private sector accommodation for residents instead of temporary accommodation, without impacting their place on the housing register	M	(196)	(392)	(392)	(392)
ECO2	Housing Solutions	Reduction in Temporary Accommodation (TA)	PSL B&B Rent - improved void management	L	(115)	(115)	(115)	(115)
ECO3	Housing Solutions	Improved debt management	Improved debt management resulting in higher collection rates on income	L	(286)	(286)	(286)	(286)
ECO4	Housing Solutions	Consolidation of management & workforce and reduction in the use of agency staff	Current implementation of approved restructure will reduce agency staff and enable overall staffing. This is the beginning of a phased savings delivery programme.	M	(100)	(200)	(400)	(400)
ECO5	Housing Solutions	Improved and digitalised front door and assessment pathway	The service has implemented digitalisation including on-line application forms and information, self service processes at the customer service centre. This has reduced footfall and contributed to more streamlined services. On-going digitalisation will achieve the forecasted savings as part of on-going service transformation.	M	0	0	(180)	(180)
ECO6	Economic Development	Review and restructure of economic development	Review of the economic development service and restructure	M	(61)	(61)	(61)	(61)
<b>The Economy - Total Change and Savings Proposals</b>					<b>(758)</b>	<b>(1,054)</b>	<b>(1,434)</b>	<b>(1,434)</b>

## The Environment Department

Change and Savings Proposals					Budget Change			
Ref Nos	Service and Lead Officer	Title & Theme	Summary	Delivery Risk (H-M-L)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)
1	Leisure Contract	New Leisure Contract	New leisure contract from 2019/20 secures better terms following investment in improved facilities.	L	(174)	(275)	(342)	(342)
2	Highway Street Lighting	Intelligent street lighting energy management	Install sensors on street lighting (street lamps, illuminated signs and bollards) to remotely control hours and levels of illumination in line with resident feedback. Requires circa £1.1m one off investment => pay back period of 12 years. Installation of the sensors provides flexibility around illumination levels and potential for increased energy savings in the longer term.	M	(15)	(94)	(97)	(97)
3	Pest Control	Maximise pest control income	Review of service to improve income (subject to full business case) or adjust spend in line with current activity.	M	(35)	(70)	(70)	(70)
4	Parking	Parking	Recognition of existing Parking Income Surplus.	L	(750)	(750)	(750)	(750)
<b>The Environment - Total Change and Savings Proposals</b>					<b>(974)</b>	<b>(1,189)</b>	<b>(1,259)</b>	<b>(1,259)</b>

DEMOGRAPHIC AND GROWTH REQUESTS					Budget Change			
Ref Nos	Service	Title & Theme	Summary		2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)
ENVG1			Emergency Planning - enhanced service (currently 2 unfunded posts).		58	58	58	58
ENVG2			Investment in libraries service		97	97	97	97
ENVG3			Investment in Waste Management and Street Cleansing		188	188	188	188
ENVG4			Waste Collection - additional costs from increased number of households.		149	379	609	834
<b>Total</b>					<b>492</b>	<b>722</b>	<b>952</b>	<b>1,177</b>

## Public Service Reform

Change and Savings Proposals					Budget Change			
Ref Nos	Service	Title & Theme	Summary	Delivery Risk (H-M-L)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)
1	Department-wide	Staffing and efficiencies	Review of PSR with view to restructuring to realise efficiencies (net savings after resolving current staffing pressures).	L	(255)	(255)	(255)	(255)
<b>Public Services Reform - Total Change and Savings Proposals</b>						<b>(255)</b>	<b>(255)</b>	<b>(255)</b>

Demographic & Growth Requests					Budget Change			
Ref Nos	Service	Title & Theme	Summary		2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)
PSRG1			Strategy and community engagement - shared strategic lead co-production post.		56	56	56	56
<b>Total</b>						<b>56</b>	<b>56</b>	<b>56</b>

## Social Care

Firm Change and Savings Proposals					Budget Change				
Ref Nos	Service	Title & Theme	Summary	Delivery Risk (H-M-L)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)	
SC1	Operations, Learning Disabilities & In-House	Better demand management and choice from acute hospitals	Reviewing much earlier and more effectively the arrangements on discharge from acute hospitals and making the right choices in relation to the next steps for older people. Review care needs to determine if they meet NHS Continuing Health Care funding.	M	(1,500)	(1,500)	(1,500)	(1,500)	
SC2	Operations	Home Care – Improve contract management.	Prioritising reviews with people and taking very prompt action after "No replies" and cancellations of provision with the home care providers.	L	(250)	(250)	(250)	(250)	
SC3	Operations, Learning Disabilities, Mental Health & In-House	Ongoing review of staffing	Continued monitoring and review of social care staffing structures and budgets through monthly staffing board & budget management meetings chaired by the Director.	H	0	(200)	(200)	(200)	
SC4	In-House	Transport	Review transport model at options day services - working with our people and their carers to co-produce transport options which respect their individual circumstances and that promote independent living.	M	(100)	(100)	(100)	(100)	
SC5	Mental Health	Better Mental Health Care and Support Services for new and existing demand	Supporting the transfer of our people from expensive out of Borough residential placements back into local supported accommodation, to further develop our supported housing offer and to deliver better outcomes for our residents	M	(165)	(165)	(165)	(165)	
SC6	Learning Disabilities	Continued improvement of Transitions work	Further work with young people and their families to co-produce and communicate what happens at every stage of their transitions journey. Focused multi-agency work from Year 9 in schools; further development of information what's available locally in terms of education; supported employment and independent living. Work with commissioning to expand local services for young adults which enable them to achieve good outcomes in Hammersmith and Fulham.	M	(200)	(200)	(200)	(200)	
SC7	Operations, Learning Disabilities, Mental Health & In-House	Change the way we approach carrying out assessments using a co-production approach	Work with the co-production team to review our procedures, involve people in sign posting and initial conversations to understand what people are able to do and how we support independent living.	H	0	(800)	(900)	(900)	
SC8	Adults Commissioning	Supply and contract management	There are a number of re-commissioning opportunities for floating support services which will develop the offer, improve value for money and be subject to tighter contract monitoring.	H	(250)	(500)	(500)	(500)	
SC9	All divisions	Introduce technology in how we work with people	Use of technology, to improve communications with people, access to information and advice and promote independence.	M	0	(200)	(200)	(200)	
<b>Social Care - Total Firm Change and Savings Proposals</b>						<b>(2,465)</b>	<b>(3,915)</b>	<b>(4,015)</b>	<b>(4,015)</b>

Demographic & Growth Requests					Budget Change				
Ref Nos	Service	Title & Theme	Summary		2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)	
SCG1			Mental Health & Learning Disabilities - demographic pressures & more complex needs.		590	1,528	2,492	3,484	
SCG2			Learning Disability Transitions - increasing number of disabled children transitioning into adult services.		177	671	735	810	
<b>Total</b>						<b>767</b>	<b>2,199</b>	<b>3,227</b>	<b>4,294</b>

## Councilwide

Change and Savings Proposals					Budget Change			
Ref Nos	Service & Lead Officer	Title & Theme	Summary	Delivery Risk (H-M-L)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)
	Councilwide	Employee Savings	Realignment of councilwide budgets to deliver council wide productivity gains and achieve savings through new ways of working	L	(1,250)	(1,250)	(1,250)	(1,250)
	HRA Recharges	Realignment	Recharges realigned following in-insourcing and staffing restructures	L	(1,695)	(1,695)	(1,695)	(1,695)
<b>Councilwide - Total Change and Savings Proposals</b>					<b>(2,945)</b>	<b>(2,945)</b>	<b>(2,945)</b>	<b>(2,945)</b>

Demographic & Growth Requests					Budget Change			
Ref Nos	Service	Title & Theme	Summary		2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)
<b>CWG1</b>	Treasury Management	Investment income and borrowing costs	Net cost of borrowing - reduction in cash and increased borrowing requirement to deliver the Council's capital programme		1,500	1,500	1,500	1,500
<b>Total</b>					<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Public Health (to be reinvested in public health outcomes)

Change and Savings Proposals				Budget Change				
Ref Nos	Service & Lead Officer	Title & Theme	Summary	Delivery Risk (H-M-L)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)
PH1	PH Commissioning	0-19 Public Health nursing	2020/21 savings and procurement of new model for 2021/22 of health visiting and school nursing	L	(220)	(220)	(220)	(220)
PH2	PH Commissioning	Core drug and alcohol services	Redesign and re-procurement of co-produced core drug and alcohol services	M	0	(280)	(280)	(280)
PH3	PH Commissioning	In year remodelling	Community screening and contraception services	M	(150)	(150)	(150)	(150)
PH4	Cross Service	Review of Adults & Public Health Commissioning.	Review of management resources	L	(60)	(60)	(60)	(60)
<b>Public Health - Total Change and Savings Proposals</b>					<b>(430)</b>	<b>(710)</b>	<b>(710)</b>	<b>(710)</b>