

Children's Services and Education

| Change and Savings Proposals | | | | Budget Change | | | | | |
|---|---------------------------|---|--|-----------------------------|-----------------------|---|---|---|---|
| Ref Nos | Service | Title & Theme | Summary | Impact on Residents (H-M-L) | 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 | M | 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 | L | M | (129) | (129) | (129) | (129) |
| 3 | All Services | Staffing Efficiencies | Staffing efficiencies and consolidation to partially close the service budget shortfall | L | 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). | L | M | (257) | (523) | (578) | (578) |
| Children's Services - Total Change and Savings Proposals | | | | | | (836) | (1,102) | (1,157) | (1,157) |

| 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 & 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 |
| Total | | | | | | 5,517 | 5,517 | 5,517 | 5,517 |

Finance & Governance

| Change and Savings Proposals | | | | Budget Change | | | | | |
|--|----------------------------------|--|--|-----------------------------|-----------------------|---|---|---|---|
| Ref Nos | Service and Lead Officer | Title & Theme | Summary | Impact on Residents (H-M-L) | 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 | L | M | 0 | (100) | (200) | (200) |
| 2 | IT Services | Virtual Desktop Infrastructure Contract Saving | Full year effect of existing saving | L | 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 | 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 | L | 0 | (50) | (50) | (50) |
| 5 | Finance | External Audit Fees | Reduce budget in line with expected audit fees | L | 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 | L | (100) | (200) | (200) | (200) |
| 7 | Finance | Review of NNDR | Saving based on outturn position for 2018/19 | L | 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 | 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 | L | 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 | L | (2,090) | (2,090) | (2,090) | (2,090) |
| Finance & Governance - Total Change and Savings Proposals | | | | | | (4,620) | (3,010) | (3,125) | (3,125) |

The Economy Department

| Change and Savings Proposals | | | | | | Budget Change | | | |
|---|--------------------------|--|--|-----------------------------|-----------------------|---|---|---|---|
| Ref Nos | Service and Lead Officer | Title & Theme | Summary | Impact on Residents (H-M-L) | 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 | L | M | (196) | (392) | (392) | (392) |
| ECO2 | Housing Solutions | Reduction in Temporary Accommodation (TA) | PSL B&B Rent - improved void management | L | L | (115) | (115) | (115) | (115) |
| ECO3 | Housing Solutions | Improved debt management | Improved debt management resulting in higher collection rates on income | L | 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 | 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. | L | M | 0 | 0 | (180) | (180) |
| ECO6 | Economic Development | Review and restructure of economic development | Review of the economic development service and restructure | L | M | (61) | (61) | (61) | (61) |
| The Economy - Total Change and Savings Proposals | | | | | | (758) | (1,054) | (1,434) | (1,434) |

The Environment Department

| Change and Savings Proposals | | | | | | Budget Change | | | |
|---|--------------------------|---|---|-----------------------------|-----------------------|---|---|---|---|
| Ref Nos | Service and Lead Officer | Title & Theme | Summary | Impact on Residents (H-M-L) | 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 | 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 | 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. | L | M | (35) | (70) | (70) | (70) |
| 4 | Parking | Parking | Recognition of existing Parking Income Surplus. | L | L | (750) | (750) | (750) | (750) |
| The Environment - Total Change and Savings Proposals | | | | | | (974) | (1,189) | (1,259) | (1,259) |

| 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 | | Family Services Placements & 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. | | | 149 | 379 | 609 | 834 |
| Total | | | | | | 492 | 722 | 952 | 1,177 |

Public Service Reform

| Change and Savings Proposals | | | | | | Budget Change | | | |
|--|-----------------|---------------------------|--|-----------------------------|-----------------------|---|---|---|---|
| Ref Nos | Service | Title & Theme | Summary | Impact on Residents (H-M-L) | 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 | L | (255) | (255) | (255) | (255) |
| Public Services Reform - Total Change and Savings Proposals | | | | | | (255) | (255) | (255) | (255) |

| 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 |
| Total | | | | | | 56 | 56 | 56 | 56 |

Social Care

| Firm Change and Savings Proposals | | | | Budget Change | | | | | |
|--|---|--|---|-----------------------------|-----------------------|---|---|---|---|
| Ref Nos | Service | Title & Theme | Summary | Impact on Residents (H-M-L) | 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 | 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 | 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. | M | 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 | 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 | 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 | 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. | M | 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. | M | 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 | M | 0 | (200) | (200) | (200) |
| Social Care - Total Firm Change and Savings Proposals | | | | | | (2,465) | (3,915) | (4,015) | (4,015) |

| 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 | | Family Services Placements & 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. | | | 590 | 1,528 | 2,492 | 3,484 |
| SCG2 | | 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. | | | 177 | 671 | 735 | 810 |
| Total | | | | | | 767 | 2,199 | 3,227 | 4,294 |

Councilwide

| Change and Savings Proposals | | | | Budget Change | | | | | |
|---|------------------------|------------------|---|-----------------------------|-----------------------|---|---|---|---|
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| | Councilwide | Employee Savings | Realignment of councilwide budgets to deliver council wide productivity gains and achieve savings through new ways of working | L | L | (1,250) | (1,250) | (1,250) | (1,250) |
| | HRA Recharges | Realignment | Recharges realigned following in-insourcing and staffing restructures | L | L | (1,695) | (1,695) | (1,695) | (1,695) |
| Councilwide - Total Change and Savings Proposals | | | | | | (2,945) | (2,945) | (2,945) | (2,945) |

| 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) |
| CWG1 | 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 |
| Total | | | | | | 1,500 | 1,500 | 1,500 | 1,500 |

Public Health (to be reinvested in public health outcomes)

| Change and Savings Proposals | | | | Budget Change | | | | | |
|---|------------------------|---|--|-----------------------------|-----------------------|---|---|---|---|
| Ref Nos | Service & Lead Officer | Title & Theme | Summary | Impact on Residents (H-M-L) | 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 | 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 | L | M | 0 | (280) | (280) | (280) |
| PH3 | PH Commissioning | In year remodelling | Community screening and contraception services | L | M | (150) | (150) | (150) | (150) |
| PH4 | Cross Service | Review of Adults & Public Health Commissioning. | Review of management resources | L | L | (60) | (60) | (60) | (60) |
| Public Health - Total Change and Savings Proposals | | | | | | (430) | (710) | (710) | (710) |