

Children's Services and Education

Change and Savings Proposals				Budget Change			
Ref Nos	Service	Title & Theme	Summary	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)
1	Children and Young Peoples Services	Placements Care Leavers	Making better use of semi-independent accommodation and moving young people to in-borough accommodation. This proposal will enable H&F's care leavers to be placed locally with greater access to local services and opportunities.	(400)	(400)	(400)	(400)
2	Education	Disabled children care packages	Delivered through service investment (budget growth in 2020/21 and prior years), efficiencies (without reducing services) and greater joint funding contributions negotiated with health.	(268)	(321)	(321)	(321)
3	Children's Commissioning	Children & adolescent mental health Services and wrap around Services	<p>Saving proposed as a result of service redesign and improvement:</p> <ul style="list-style-type: none"> • Improved and increased direct therapeutic work with parents of children and young people in need of support • Increased system wide understanding of effective approaches to engaging vulnerable families • Increased engagement of parents in specialist treatment and support services • Improved support to professionals to understand parental mental health and reduce safeguarding concerns 	(80)	(80)	(80)	(80)
Total Change and Savings Proposals				(748)	(801)	(801)	(801)

Investment and Covid Recovery				Budget Change			
Ref Nos	Service	Title & Theme	Summary	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)
4	Education	Investment in Travel Care and Support	Further significant investment is to reflect the increased demand of children and young people accessing travel care and support services, whilst maintaining the same high level quality provision.	700	700	700	700
5	Education	Disabled children - Investment in The Haven	Investment in The Haven consolidates and supports children with complex disabilities who need to be accommodated (Looked After) to remain living in Hammersmith and Fulham, having regular contact with families and remaining at their local special schools.	310	310	310	310
6	Children and Young Peoples Services	Client Related Non Placement Costs	This investment will ensure ongoing support to: <ul style="list-style-type: none"> • children and families to remain safely living together in the community • children looked after. This includes transport to school and appointments, contact escorts, setting up home allowances and subsistence 	305	305	305	305
7	Children and Young Peoples Services	Client Related Costs	Investment in legal support to continue to fulfil statutory responsibilities in the delivery of services. Legal expenditure ensures that those children most at risk are protected in the long term through court orders which provide them with security and stability.	300	300	300	300
Total Investment and Covid Recovery				1,615	1,615	1,615	1,615

Social Care & Public Health 2021/25 Savings & Investment

Social Care savings proposals				Budget Change			
Ref	Service	Title & Theme	Summary	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)
Savings							
SC1	Quality, Safety & Performance and Learning Disabilities, Mental Health & In-House - Jo Baty & Chris Nicklin	Reframing and re-designing of services	Reviewing community care packages and ensuring the right support is provided: - 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 - reviewing community care packages - increasing direct payments - reduction in placement numbers	-1,000	-1,000	-1,000	-1,000
SC2	Operations - Lisa Redfern	Workforce efficiency programme	Workforce including Social Care front door contribution to a Council front-door service (H&F Community Action Network).	-200	-200	-200	-200
SC3	Adults Commissioning - Jo McCormick	Commissioning and Contracts	There are a number of re-commissioning opportunities such as specialist housing and extra care which will develop the offer, improve value for money and be subject to tighter contract monitoring.	-250	-250	-250	-250
SC4	All divisions - Chris Nicklin & Lee Femandel	Digitalisation	Use of technology to improve communications with people, access to information and advice and promote independence. Working on partnership to develop our multidisciplinary team model to reach digitally excluded communities.	-200	-200	-200	-200
SC5	Provided services & Adults commissioning - Jo Baty & Jo McCormick	Re-design of services	Modernisation and re-design of both internal and external day opportunities.	-100	-350	-350	-350
SC6	All divisions- Lisa Redfern	Workforce efficiency programme	Management and agency staff workforce re-design.	-200	-200	-200	-200
Social care - Total Savings proposals				(1,950)	(2,200)	(2,200)	(2,200)

Social Care Investment and Covid-19 funding.				Budget Change			
Ref	Service	Title of bid	Description	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)
HSC1	Quality, Safety & Performance and Learning Disabilities, Mental Health and In-House	Demographic pressures in Social Care	The Social Care budget is under severe pressure due to an ageing population, increasingly complex needs resulting from learning disabilities and mental health issues. We have forecasted a 3.4% increase in the numbers of older and disabled people over the period 2020 to 2024 which equates to in monetary terms to cumulative total of £2.978m of investment required.	471	1,283	2,119	2,978
HSC2	Learning Disabilities, Mental Health and In-House	Learning disability transitions	Additional funding is required for the LD budgets to fund the increasing number of disabled children transitioning into adult services. We have estimated that there are likely to be 69 more children by 2023/24 creating a cost pressure on an already overspending budget.	889	943	994	1,063
CSC1	Quality, Safety & Performance	Hospital discharges	There is a high expectation that the NHS will seek to pass on greater discharge costs, putting pressure on the Social Care budget	1,035	-	0	0
Total Investment				2,395	2,226	3,113	4,041

Public Health savings proposals - reinvested into public health outcomes				Budget Change			
Ref	Service	Title & Theme	Summary	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)
Savings							
PH1	Public Health	Contract category management	Savings from better procurement of health visiting and school nursing. Service quality to be same or better with savings achieved through improved procurement and contract negotiation.	-600	-800	-800	-800
PH2	Public Health	Contract category management	Savings from better procurement of stop smoking services and bringing adult weight management services in house. There will be discussions with Sports and Leisure to ensure access to programmes and activities for those who do not want to access gyms.	-160	-160	-160	-160
PH3	Public Health	Contract category management	Improved contract management of sexual health contracts, with improved outcomes for residents.	-122	-188	-188	-188
Public Health - Savings proposals				(882)	(1,148)	(1,148)	(1,148)

The Environment Department

Change and Savings Proposals			Budget Change			
Ref Nos	Service	Title & Theme	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)
1	Public Realm	Better use of capital programme to reduce revenue expenditure	(150)	(300)	(450)	(600)
2	Public Realm	The establishment of a new team structure for Highways and special Projects	(150)	(150)	(150)	(150)
3	Leisure Services	Income resulting from better procurement of management service for Leisure Centres	(101)	(168)	(168)	(168)
4	Public Realm	Intelligent street lighting energy management project	(79)	(82)	(82)	(82)
5	Resident Services	Former Inform 360 Contract now insourced post Rochdale	(71)	(71)	(71)	(71)
6	Safer Neighbourhoods	A new team structure is being established (savings from vacancies/voluntary redundancies)	(56)	(56)	(56)	(56)
7	Public Realm	Maintenance of Assets	(40)	(40)	(40)	(40)
8	Safer Neighbourhoods	Maximise Income	(35)	(35)	(35)	(35)
9	Safer Neighbourhoods	Review Land Charges	(17)	(17)	(17)	(17)
The Environment - Total Savings Proposals			(699)	(919)	(1,069)	(1,219)
10	Parking	Changes to the target operating model and efficiency.	(400)	(400)	(400)	(400)
Total - Environment and Parking			(1,099)	(1,319)	(1,469)	(1,619)

Investment			Budget Change			
Ref Nos	Service	Title & Theme	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)
1	Public Realm	Waste disposal expenditure (increase in price per tonne for recyclates)	60	120	180	240
2	Safer Neighbourhoods	Emergency planning services	50	50	50	50
3	Safer Neighbourhoods	Investment in improved CCTV services	100	100	100	100
4	Public Realm	Climate Team to deliver council strategy to address Climate Change	450	450	450	450
5	Safer Neighbourhoods	Building Control Service during Covid recovery	100	0	0	0
6	Leisure Services	Commercial Services (parks and filming) during Covid recovery	125	0	0	0
7	Public Realm	Commercial waste services during Covid recovery	150	0	0	0
The Environment - Total Investment and Covid Recovery			1,035	720	780	840

The Economy Department

Change and Savings Proposals				Budget Change			
Ref Nos	Service	Title & Theme	Summary	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)
Firm Savings Proposals							
1	Growth	Reduction in business rates	A number of properties where the Council owns the lease are no longer occupied by the Council and therefore no business rates are payable. This is a one-off saving as these properties may come back to the Council next year	(36)	0	0	0
2	Economic Development	Review of senior management	This proposal deletes the Work Matters manager position and the General Fund contribution to the Head of Economic Development.	(104)	(104)	(104)	(104)
3	Housing Services	Reduction of temporary accommodation	Further savings in addition to last year's resulting from placing residents in better, longer term private rented accommodation to reduce the use of more expensive, lower quality temporary accommodation.	(196)	(196)	(196)	(196)
4	Housing Services	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.	(100)	(300)	(300)	(300)
5	Direct Delivery	Review of senior management and business support	This proposal reduces Business Support Officer spend	(9)	(9)	(9)	(9)
6	Growth	Debt reduction on commercial property leasing	Better management of debt on commercial property portfolio	(25)	(25)	(25)	(25)
7	Planning	Commercialisation of Planning Fees	Review of planning fees for large developers and the implementation of charging for the duty planner service.	(350)	(350)	(350)	(350)
8	Planning	Design Review Panel - increase scope of service and fee	Extending the scope of and fees for this service for developers	(20)	(20)	(20)	(20)
9	Operations	Facilities Management restructure	Staffing restructure to reflect the current office estate	(200)	(200)	(200)	(200)
10	Operations	Facilities Management reduction in senior management costs		(63)	(63)	(63)	(63)
The Economy - Total Change and Savings Proposals				(1,103)	(1,267)	(1,267)	(1,267)

Investment and Covid Recovery				Budget Change			
Ref Nos	Service	Title & Theme	Summary	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)
9	Planning	Planning fees income	Planning income in recent years has fallen from £3.4m (2018/19) to £2.3m (2019/20) and is currently forecast to reach only £2.0m in 2020/21, some £1.7m short of the budget. Some of this is due to Coronavirus but also due to the fact that planning activity is sensitive to wider economic cycles, investor confidence, and the operation of the development and construction industries including the impact of Brexit.	700	0	0	0
10	Housing Services	Temporary accommodation - cost avoidance payments to landlords - loss of earmarked reserve	Historically, cost avoidance payments were funded from an earmarked reserve to secure longer-term, good quality accommodation. A review of the need to make cost avoidance payments next year indicates that payments of £0.94m will be required based on 150 private sector lettings and 350 direct lettings. After allowance for additional specific grant funding of £0.4m the net growth requirement is £0.54m. The risk associated with not making cost avoidance payments is that this will increase the need for the Council to provide temporary accommodation for homeless clients which would come at a far greater cost to the Council than cost avoidance payments.	540	0	0	0
Total Investment and Covid Recovery Requests				1,240	0	0	0

Resources

Change and Savings Proposals				Budget Change			
Ref Nos	Service	Title & Theme	Summary	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)
1	Digital services	Desktop Services Operational Costs Review	Identifying additional operational savings from reducing further demand for support/reduction in devices.	(100)	(100)	(100)	(100)
2	Digital services	Line of business applications contracts review	Review all line of business (service tower 5) application contracts (specifically 100+ contracts novated back to the council when the service moved back in house in 2016) with the aim of reducing costs through contract renegotiation and strengthening contract management processes.	(100)	(100)	(100)	(100)
3	Digital services	Decommissioning of data centres	Decommission of redundant link to Agilisys data centres.	(75)	(75)	(75)	(75)
4	Digital services	Review of Multifunction Devices (MFD) variable printing costs	Revised projections based on observed reduction in Ricoh variable printing costs due to Covid-19 lockdown. Will need to be kept under review as working from the office starts to rise again.	(40)	(40)	(40)	(40)
5	Procurement	Review of service structure	Reduction of 2 posts (from August 2020).	(82)	(82)	(82)	(82)
6	Digital services	MFD contract reprocurement	Contract ends 3 Oct 2020 -reduce the number of devices across our estate in line with our new ways of working, which will result in savings, and to obtain a contract that could be adjusted upwards again if necessary.	(60)	(60)	(60)	(60)
Total Change and Savings Proposals				(457)	(457)	(457)	(457)

Finance

Change and Savings Proposals				Budget Change			
Ref Nos	Service	Title & Theme	Summary	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)
1	All	Departmental restructure and review	Restructure proposals following zero based budget (ZBB) review of finance, including consideration of programme management and ZBB integration.	(400)	(400)	(400)	(400)
2	Audit, Fraud & Insurance	Reduction in contract costs	More efficient use of current contract provision	(50)	(50)	(50)	(50)
Total Change and Savings Proposals				(450)	(450)	(450)	(450)

Investment and Covid Recovery				Budget Change			
Ref Nos	Service	Title & Theme	Summary	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)
3	Corporate Business Intelligence (BI)	BI service to deliver Single Person Discounts and other savings initiatives.	BI service to deliver Single Person Discounts and other savings initiatives. This is offset against additional council tax income and will deliver further future savings	100	100	100	100
Investment and Covid Recovery				100	100	100	100

Council wide

				Budget Change			
Ref Nos	Service	Title & Theme	Summary		2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)
Investment and Covid Recovery				Investment and	Budget Change		
1	Contingency	Re-establishment of the unallocated contingency	Reset annual contingency budget at £3m to cover unforeseen cost pressures and manage financial risk following 2020/21 allocations.		1,500	1,500	1,500
Investment and Covid Recovery					1,500	1,500	1,500