

LONDON BOROUGH OF Hammersmith & Fulham - 2012 COSTS - SERVICE ANALYSIS BY DURATION

LBHF SPEND		27-May-12	03-Jun-12	10-Jun-12	17-Jun-12	24-Jun-12	01-Jul-12	08-Jul-12	15-Jul-12	22-Jul-12	29-Jul-12	05-Aug-12	12-Aug-12	19-Aug-12	26-Aug-12	02-Sep-12	09-Sep-12	Total
Street Cleansing		£0	£0	£0	£0	£0	£0	£0	£0	£0	£13,750	£7,125	£7,125	£0	£0	£0	£0	£28,000
Waste Management		£0	£0	£0	£0	£0	£0	£0	£0	£0	£19,542	£7,729	£7,729	£0	£0	£0	£0	£35,000
Regulatory Services		£0	£0	£0	£0	£0	£0	£0	£0	£1,820	£3,560	£2,360	£2,360	£1,100	£1,100	£1,100	£1,100	£14,500
Borough C3		£0	£0	£0	£0	£0	£140	£0	£180	£5,515	£5,375	£5,375	£5,375	£0	£0	£230	£310	£22,500
TOTAL LBHF SPEND		£0	£0	£0	£0	£0	£140	£0	£180	£7,335	£42,227	£22,589	£22,589	£1,100	£1,100	£1,330	£1,410	£100,000
ACCRUED LBHF SPEND		£0	£0	£0	£0	£0	£140	£140	£320	£7,655	£49,882	£72,471	£95,060	£96,160	£97,260	£98,590	£100,000	

Completed by: Graeme Findlay

LBHF Lead Officer: David Page

LONDON BOROUGH OF Hammersmith & Fulham - 2012 COSTS - SERVICE ANALYSIS BY DURATION

STREET CLEANSING		27-May-12	03-Jun-12	10-Jun-12	17-Jun-12	24-Jun-12	01-Jul-12	08-Jul-12	15-Jul-12	22-Jul-12	29-Jul-12	05-Aug-12	12-Aug-12	19-Aug-12	26-Aug-12	02-Sep-12	09-Sep-12	Total	
Town Centres																			
Officers (FTE)		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	0
Employee Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£0
Other Costs		£y	£y	£y	£y	£y	£y	£y	£0	£0	£1,000	£1,000	£1,000	£y	£y	£y	£y	£y	£3,000
Sub-total Town Centres	Note 1	£0	£0	£0	£0	£0	£0	£0	£0	£0	£1,000	£1,000	£1,000	£0	£0	£0	£0	£0	£3,000
Earls Court																			
Officers (FTE)		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	0
Employee Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£0
Other Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£1,750	£6,125	£6,125	£y	£y	£y	£y	£y	£14,000
Sub-total Earls Court	Note 2	£0	£0	£0	£0	£0	£0	£0	£0	£0	£1,750	£6,125	£6,125	£0	£0	£0	£0	£0	£14,000
Road Race (Fulham Rd & Putney Bridge)																			
Officers (FTE)		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	0
Employee Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£0
Other Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£10,000	£y	£y	£y	£y	£y	£y	£y	£10,000
Sub-total Road Race (Fulham Rd & Putney Bridge)	Note 3	£0	£0	£0	£0	£0	£0	£0	£0	£0	£10,000	£0	£0	£0	£0	£0	£0	£0	£10,000
Torch Relay																			
Officers (FTE)		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	0
Employee Costs		£0	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£0
Other Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£1,000	£y	£y	£y	£y	£y	£y	£y	£1,000
Sub-total Torch Relay	Note 4	£0	£0	£0	£0	£0	£0	£0	£0	£0	£1,000	£0	£0	£0	£0	£0	£0	£0	£1,000
TOTAL STREET CLEANSING		£0	£0	£0	£0	£0	£0	£0	£0	£0	£13,750	£7,125	£7,125	£0	£0	£0	£0	£0	£28,000

Completed by: Graeme Findlay

Service Lead Officer: Donna Pentelow

LONDON BOROUGH OF Hammersmith & Fulham - 2012 COSTS - SERVICE ANALYSIS BY DURATION

WASTE MANAGEMENT		27-May-12	03-Jun-12	10-Jun-12	17-Jun-12	24-Jun-12	01-Jul-12	08-Jul-12	15-Jul-12	22-Jul-12	29-Jul-12	05-Aug-12	12-Aug-12	19-Aug-12	26-Aug-12	02-Sep-12	09-Sep-12	Total	
Town Centres																			
Officers (FTE)		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	0
Employee Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£0
Other Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£2,333	£2,333	£2,333	£y	£y	£y	£y	£y	£7,000
Sub-total Town Centres	Note 1	£0	£0	£0	£0	£0	£0	£0	£0	£0	£2,333	£2,333	£2,333	£0	£0	£0	£0	£0	£7,000
Earls Court																			
Officers (FTE)		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	0
Employee Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£0
Other Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£875	£3,063	£3,063	£y	£y	£y	£y	£y	£7,000
Sub-total Earls Court	Note 2	£0	£0	£0	£0	£0	£0	£0	£0	£0	£875	£3,063	£3,063	£0	£0	£0	£0	£0	£7,000
Road Race (Fulham Rd & Putney Bridge)																			
Officers (FTE)		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	0
Employee Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£0
Other Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£7,000	£y	£y	£y	£y	£y	£y	£y	£7,000
Sub-total Road Race (Fulham Rd & Putney Bridge)	Note 3	£0	£0	£0	£0	£0	£0	£0	£0	£0	£7,000	£0	£0	£0	£0	£0	£0	£0	£7,000
Torch Relay																			
Officers (FTE)		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	0
Employee Costs		£0	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£0
Other Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£7,000	£y	£y	£y	£y	£y	£y	£y	£7,000
Sub-total Torch Relay	Note 4	£0	£0	£0	£0	£0	£0	£0	£0	£0	£7,000	£0	£0	£0	£0	£0	£0	£0	£7,000
Town Centre Transport Hubs																			
Officers (FTE)		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	0
Employee Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£0
Other Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£2,333	£2,333	£2,333	£y	£y	£y	£y	£y	£7,000
Sub-total Town Centre Transport Hubs	Note 5	£0	£0	£0	£0	£0	£0	£0	£0	£0	£2,333	£2,333	£2,333	£0	£0	£0	£0	£0	£7,000
TOTAL WASTE MANAGEMENT		£0	£0	£0	£0	£0	£0	£0	£0	£0	£19,542	£7,729	£7,729	£0	£0	£0	£0	£0	£35,000

Completed by: Graeme Findlay

Service Lead Officer: Donna Pentelow

LONDON BOROUGH OF Hammersmith & Fulham - 2012 COSTS - SERVICE ANALYSIS BY DURATION

REGULATORY SERVICES		27-May-12	03-Jun-12	10-Jun-12	17-Jun-12	24-Jun-12	01-Jul-12	08-Jul-12	15-Jul-12	22-Jul-12	29-Jul-12	05-Aug-12	12-Aug-12	19-Aug-12	26-Aug-12	02-Sep-12	09-Sep-12	Total	
Illegal Structures (Road Race Route)																			
Officers (FTE)		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	0
Employee Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£1,200	£y	£y	£y	£y	£y	£y	£y	£1,200
Other Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£0
Sub-total Illegal Structures (Road Race Route)	Note 1	£0	£0	£0	£0	£0	£0	£0	£0	£0	£1,200	£0	£0	£0	£0	£0	£0	£0	£1,200
Premises Management																			
Officers (FTE)		x	x	x	x	x	x	x	x										0
Employee Costs		£y	£y	£y	£y	£y	£y	£y	£y	£1,100	£1,100	£1,100	£1,100	£1,100	£1,100	£1,100	£1,100	£1,100	£8,800
Other Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£0
Sub-total Premises Management	Note 2	£0	£0	£0	£0	£0	£0	£0	£0	£1,100	£1,100	£1,100	£1,100	£1,100	£1,100	£1,100	£1,100	£1,100	£8,800
Street Scene Enforcement																			
Officers (FTE)		x	x	x	x	x	x	x	x										0
Employee Costs		£y	£y	£y	£y	£y	£y	£y	£y	£720	£1,260	£1,260	£1,260	£y	£y	£y	£y	£y	£4,500
Other Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£0
Sub-total Street Scene Enforcement	Note 3	£0	£0	£0	£0	£0	£0	£0	£0	£720	£1,260	£1,260	£1,260	£0	£0	£0	£0	£0	£4,500
TOTAL REGULATORY SERVICES		£0	£0	£0	£0	£0	£0	£0	£0	£1,820	£3,560	£2,360	£2,360	£1,100	£1,100	£1,100	£1,100	£1,100	£14,500

Completed by: Graeme Findlay

Service Lead Officer: Nick Austin

LONDON BOROUGH OF Hammersmith & Fulham - 2012 COSTS - SERVICE ANALYSIS BY DURATION

BOROUGH C3		27-May-12	03-Jun-12	10-Jun-12	17-Jun-12	24-Jun-12	01-Jul-12	08-Jul-12	15-Jul-12	22-Jul-12	29-Jul-12	05-Aug-12	12-Aug-12	19-Aug-12	26-Aug-12	02-Sep-12	09-Sep-12	Total
On-call Olympic Silver																		
Officers (FTE)		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	0
Employee Costs		£y	£y	£y	£y	£y	£140	£y	£180	£140	£y	£y	£y	£y	£y	£230	£310	£1,000
Other Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£0
Sub-total On-call Olympic Silver	Note 1	£0	£0	£0	£0	£0	£140	£0	£180	£140	£0	£0	£0	£0	£0	£230	£310	£1,000
24/7 BOCC																		
Officers (FTE)		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	0
Employee Costs		£y	£y	£y	£y	£y	£y	£y	£y	£3,000	£3,000	£3,000	£3,000	£y	£y	£y	£y	£12,000
Other Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£0
Sub-total 24/7 BOCC	Note 2	£0	£0	£0	£0	£0	£0	£0	£0	£3,000	£3,000	£3,000	£3,000	£0	£0	£0	£0	£12,000
CCTV																		
Officers (FTE)		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	0
Employee Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£0
Other Costs		£y	£y	£y	£y	£y	£y	£y	£y	£2,375	£2,375	£2,375	£2,375	£y	£y	£y	£y	£9,500
Sub-total CCTV	Note 3	£0	£0	£0	£0	£0	£0	£0	£0	£2,375	£2,375	£2,375	£2,375	£0	£0	£0	£0	£9,500
TOTAL BOROUGH C3		£0	£0	£0	£0	£0	£140	£0	£180	£5,515	£5,375	£5,375	£5,375	£0	£0	£230	£310	£22,500

Completed by: Graeme Findlay

Service Lead Officer: Adrian Price