

Efficiencies

| Environment Services | | | | |
|-------------------------------------|---|----------------|----------------|----------------|
| Division | Description of Saving | 2012/13 | 2013/14 | 2014/15 |
| | | £000s | £000s | £000s |
| Building & Property | PCT Letting of HTHX | 200 | 200 | 200 |
| Highways & Engineering | Rationalise the Highway Emergency Vehicle Service working hours | (50) | (14) | (14) |
| Highways & Engineering | Carriageway Planned Maintenance efficiency savings 5% | (70) | 0 | 0 |
| Highways & Engineering | One-off Footway Planned Maintenance saving (33%) in lieu of developer funded renewals | (150) | 0 | 0 |
| Highways & Engineering | Income arising from increased planned enforcement activity to tackle congestion and safety compliance | (4,000) | (4,000) | (4,000) |
| Transforming Business | Income arising from increased enforcement activity to tackle congestion and safety compliance | (500) | 0 | 0 |
| Highways & Engineering | Pay and Display charges. | (250) | (500) | (500) |
| Planning | Termination of temporary external funding | 100 | 100 | 100 |
| Planning | Productivity Savings relating to Development Management + other related initiatives | (30) | (30) | (30) |
| Total Departmental Savings | | (4,750) | (4,244) | (4,244) |
| Transformation Savings | | | | |
| Customer Access & Service Delivery | E-services Programme - Applying online for services | (300) | (300) | (300) |
| Transforming Business | Accommodation Savings | (500) | (500) | (500) |
| Transforming Business | Automatic Number Plate Recognition - reduction in enforcement net costs | 0 | (1,000) | (1,000) |
| Transforming Business | Cashless Parking - Reduction in maintenance, energy + cash collections | 0 | (1,000) | (1,000) |
| Transforming Business | Joint Parking Office - Subject to the ongoing Capital Ambition funded project with RBK&C | 0 | (500) | (500) |
| Tri Borough | Tri Borough Review of Management Structure for Environmental Services | 0 | (900) | (1,800) |
| Total Transformation Savings | | (800) | (4,200) | (5,100) |
| Total | | (5,550) | (8,444) | (9,344) |

Efficiencies

| Finance & Corporate Services | | | | |
|---|---|----------------|----------------|----------------|
| Division | Description of Saving | 2012/13 | 2013/14 | 2014/15 |
| | | £000s | £000s | £000s |
| Communications | Print Service - Savings from enhanced contract management | (50) | (100) | (100) |
| Communications | Increased revenue from website advertising | (50) | (100) | (100) |
| H&F Direct | Stop taking payments at H&F Direct office - the service will only issue Parking Permits and take parking fine payments | (180) | (180) | (180) |
| Corporate Human Resources (CHR) | Removal of previous growth item not subsequently required. | (250) | (250) | (250) |
| Legal & Democratic Services | Legal - permanent staff to be recruited for posts currently covered by agency staff | (48) | (48) | (48) |
| Procurement & IT Strategy | Reduced Hammersmith & Fulham Bridge Partnership costs | (200) | (200) | (200) |
| Departmental | Spans & tiers review including reducing Assistant Director numbers | (227) | (427) | (427) |
| Total Departmental Savings | | (1,005) | (1,305) | (1,305) |
| Transformation Savings | | | | |
| Customer Access & Service Delivery | Customer Transformation - more transactions on-line | (50) | (250) | (250) |
| Customer Access & Service Delivery | E-services Programme - customer self service environmental reporting via Love Clean Streets | (23) | (23) | (23) |
| Customer Access & Service Delivery | E-services products re-sold to other councils via Agilisys/H&F Carousel model | 0 | (256) | (256) |
| Customer Access & Service Delivery | Decommissioning of outmoded Customer Relationship Management system | (150) | (150) | (150) |
| Customer Access & Service Delivery | Tender of Customer face-to-face services including third-party payment provision | (130) | (230) | (230) |
| Market Management | Additional income streams around new advertising opportunities: web adverts on H&F News website; lamp post advertising and neighbourhood guides | (5) | (5) | (5) |

Efficiencies

| Finance & Corporate Services | | | | |
|-------------------------------------|---|----------------|----------------|----------------|
| Division | Description of Saving | 2012/13 | 2013/14 | 2014/15 |
| Market Management | Income Generation - Sponsorship | (98) | (173) | (323) |
| Market Management | Savings from a reduction in the rates paid to agencies for temporary staff | (195) | (195) | (195) |
| Transforming Business | Transformational Business - World Class Financial Management | (500) | (500) | (500) |
| Transforming Business | Transformational Business: Business Support Review | (100) | (240) | (390) |
| Transforming Business | Smartworking Finance & Corporate Services Project | (90) | (90) | (90) |
| Tri Borough | Role of the Council - Integration of London Borough of Hammersmith & Fulham and Royal Borough of Kensington & Chelsea Legal Teams | (55) | (100) | (100) |
| Tri Borough | Tri Borough Insurance Saving | (65) | (79) | (79) |
| Tri Borough | Finance & Corporate Services Tri Borough Savings | 0 | (21) | (2,921) |
| Total Transformation Savings | | (1,461) | (2,312) | (5,512) |
| Total | | (2,465) | (3,617) | (6,816) |

| Regeneration & Housing | | | | |
|-------------------------------------|--|--------------|----------------|----------------|
| Division | Description of Saving | 2012/13 | 2013/14 | 2014/15 |
| | | £000s | £000s | £000s |
| Economic Development | The posts of Head of Service for Adult Learning & Head of Service for Economic Development are to be aggregated into a single SMG post. | (68) | (68) | (68) |
| Total Departmental Savings | | (68) | (68) | (68) |
| Transformation Savings | | | | |
| Customer Access & Service Delivery | Efficiency and VFM Analysis of Housing Options Functions | (783) | (1,023) | (1,023) |
| Customer Access & Service Delivery | Customer Activity - Booking & Paying - self-service technology enabling on-line booking of courses will reduce the need for a course administration function within Adult Learning & Skills Service | (105) | (105) | (105) |
| Total Transformation Savings | | (888) | (1,128) | (1,128) |
| Total | | (956) | (1,196) | (1,196) |

Efficiencies

| Residents Services | | | | |
|-------------------------------------|---|---------|---------|---------|
| Division | Description of Saving | 2012/13 | 2013/14 | 2014/15 |
| Customer and Commercial Services | Review of the Events Service - Phase 1 | (55) | (55) | (55) |
| Customer and Commercial Services | Review of the Registration of Births, Deaths & Marriages Service | (74) | (74) | (74) |
| Customer and Commercial Services | Further Efficiencies in Admin Support | (30) | (30) | (30) |
| Customer and Commercial Services | Cross Cutting Income growth | (285) | (395) | (395) |
| Cleaner Greener & Cultural Services | TUPE liability re Waste & Street Cleansing Contract Ends | (48) | (48) | (48) |
| Cleaner Greener & Cultural Services | Additional Income from Hammersmith All Weather Pitch Agreement | (20) | (20) | (20) |
| Cleaner Greener & Cultural Services | Library staff Protected Pay Ends | (19) | (19) | (19) |
| Cleaner Greener & Cultural Services | Increase self service in libraries - Phase 1 | (70) | (70) | (70) |
| Cleaner Greener & Cultural Services | Review of the Waste and Parks Service | (89) | (89) | (89) |
| Cleaner Greener & Cultural Services | Further Review of Grounds Maintenance contract service efficiencies | (74) | (114) | (114) |
| Cleaner Greener & Cultural Services | Review of Sports & Leisure Development Services - Outsourcing | 0 | (25) | (25) |
| Safer Neighbourhoods | Review of the security operation as the LBHF estate reduces | (120) | (120) | (120) |

Efficiencies

| Residents Services | | | | |
|-------------------------------------|---|--------------------|----------------|----------------|
| Division | Description of Saving | 2012/13 | 2013/14 | 2014/15 |
| Safer Neighbourhoods | Savings obtained by having a single undertakers contract across west London boroughs in Coronial area & toxicology contract | (10) | (10) | (10) |
| Safer Neighbourhoods | Application of Existing Income to Enhanced Policing | (167) | (167) | (167) |
| Safer Neighbourhoods | Eyes and Ears Project - Rationalise Enforcement Teams | (95) | (95) | (95) |
| Safer Neighbourhoods | Review and reorganise Community Safety Team work across the borough | (50) | (50) | (50) |
| Safer Neighbourhoods | Targeted under spend across all former ABG grants | (50) | (50) | (50) |
| Departmental | 15% Saving on Divisional Contracts (CCTV maintenance and Airwave Radio contracts) | (17) | (17) | (17) |
| Total Departmental Savings | | (1,273.000) | (1,448) | (1,448) |
| Transformation Savings | | | | |
| Customer Access | E-services Programme - Council Information & Advice | (50) | (50) | (50) |
| Tri Borough | Tri Borough Library Efficiency Savings | (222) | (270) | (270) |
| Tri Borough | Emergency Services Saving | 0 | (40) | (40) |
| Market Management | Income Generation - Sponsorship (headline targets) | (98) | (173) | (323) |
| Total Transformation Savings | | (370) | (533) | (683) |
| Total | | (1,643) | (1,981) | (2,131) |

Efficiencies

| Corporate Items | | | | | | | |
|-------------------------------------|--|----------------|----------------|----------------|----------------|----------------|-------------------|
| Division | Description of Saving | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Reduction in FTEs |
| | | £000s | £000s | £000s | £000s | £000s | |
| Capital Debt Reduction | Debt Reduction Strategy (assumes 25% slippage in forecast receipts) | (316) | (2,352) | (3,688) | (3,688) | (3,688) | |
| Pensions | Savings in London Pension Fund Authority Contributions and Employers Contributions | (800) | (800) | (800) | (800) | (800) | |
| Corporate Human Resources (CHR) | Reduced cost of added years | (50) | (100) | (100) | (100) | (100) | |
| Market Management | Contract review and renegotiation/ contract renewals (headline targets) | (305) | (1,500) | (2,500) | (2,500) | (2,500) | |
| Market Management | Expected Future Procurement Savings | 0 | (500) | (1,500) | (1,500) | (1,500) | |
| Total Corporate Efficiencies | | (1,471) | (5,252) | (8,588) | (8,588) | (8,588) | 0 |

| Hammersmith and Fulham - Efficiencies Summary | | | | | | | |
|---|--------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------|
| | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Reduction in FTEs |
| | | £000s | £000s | £000s | £000s | £000s | |
| | Grand Total | (22,687) | (35,869) | (48,515) | (48,585) | (48,585) | 0 |