

Efficiencies

Transport & Technical 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/Highways and Engineering	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)

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Division	Description of Saving	2012/13	2013/14	2014/15
		£000s	£000s	£000s
Total		(5,550)	(8,444)	(9,344)

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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)

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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

Environment Leisure and Resident 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)

Environment Leisure and Resident 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