

OVERVIEW

Appendix B

	Year 1	Year 2	Year 3
	2010/11	2011/12	2012/13
	£'000	£'000	£'000

2009/10 Council Budget	185,764		
Less: Contribution to General Reserves in 2009/10	-1,337		
Less: Adjustment for Economic Slowdown	-421	-850	
2010/11 Net General Fund Base Budget	184,006	183,156	183,156

Known Changes:

Contract and Income Inflation	2,119	5,698	9,298
Growth (Appendix B)	10,442	17,657	18,497
Additional General Contingency	654	4,328	7,932
Efficiencies (Appendix C)	-13,297	-27,015	-35,059
Total Expenditure	183,924	183,824	183,824

Reduction in Drawdown from Earmarked Reserves (Economic Slowdown)	421	1,271	1,271
Budget Requirement	184,345	185,095	185,095

Formula Grant (1.5% increase in 2010/11 no subsequent increase)	120,922	120,922	120,922
Council Tax - 3% decrease in 2010/11. 0% for planning purposes from 2011/12.	64,173	64,173	64,173
Collection Fund Deficit	-750	0	0
Total Resources	184,345	185,095	185,095

Budget Gap	0	0	0
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Risks (Appendix G)

9,584	17,505	24,469
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Growth

Children's Services				
Growth		2010/11	2011/12	2012/13
Title	Description	£'000	£'000	£'000
Asylum	Unaccompanied Asylum Seekers - increased costs due to change in grant conditions for leaving care	200	200	200
Building Schools for the Future (BSF)	Prudential Borrowing for Council contribution to BSF	0	150	300
Children, Youth & Communities	Implementation of the Safeguarding Children agenda	335	335	335
Supporting Parents	Small reduction in last year's growth for support to parents of 5-12 year olds (previously a gap in our provision)	-20	-20	-20
Complex Needs	Increased spend pressures following Baby P case	1,000	1,000	1,000
Total Growth		1,515	1,665	1,815

Community Services				
Growth		2010/11	2011/12	2012/13
Title	Description	£'000	£'000	£'000
Adult Social Care	Increase in demand for disabled people placements and care packages	200	200	405
Adult Social Care	Increase in demand for older people placements and care packages	200	200	200
Adult Social Care	Increase in demand for mental health placements and care packages	125	125	125
Adult Social Care	Placement packages and direct payments	0	840	840
Adult Social Care	Mental Health - New Continuing Care Placements as a result of a change in funding from NHS to the Council	0	703	703
Learning Disabilities	Increase in demand for learning disability placements and care packages	315	315	650
Total Growth		840	2,383	2,923

Environment Services				
Growth		2010/11	2011/12	2012/13
Title	Description	£'000	£'000	£'000
Planning	Planning Delivery Grant shortfall	200	200	200
Total Growth		200	200	200

Growth

Finance & Corporate Services				
Growth		2010/11	2011/12	2012/13
Title	Description	£'000	£'000	£'000
Councillor Services	Councillor Briefings after May Elections	15	0	0
H&F Direct	Freedom Passes- Introduction of a new apportionment basis which shifts costs from Outer to Inner London	1,312	1,797	1,797
H&F Direct	Admin Grant Income	0	85	85
H&F Direct	H&F Direct Court Cost Income	40	40	40
H&F Direct	Customer Access Strategy (double counted saving - offset by extra savings within Finance & Corporate Services)	40	40	40
H&F Direct	H&F Direct (double counted saving - offset by extra savings within Finance & Corporate Services)	500	500	500
Local Elections	May 2010 Election and Implementing the new Electoral Administration Bill	250	0	0
Total Growth		2,157	2,462	2,462

Residents Services				
Growth		2010/11	2011/12	2012/13
Title	Description	£'000	£'000	£'000
Cleaner, Greener Neighbourhoods	Increased contractual costs of waste disposal and increases in landfill tax.	1,342	1,342	1,342
Cleaner, Greener Neighbourhoods	Serco - Ad hoc Contract Costs	175	175	175
Cross-Cutting	Programme Director for Transforming the Customer Experience	120	120	120
Parks & Culture	To cover underachievement of income from events	200	200	200
Parks & Culture	To cover annual maintenance for Normand Park and Looked after Graves (previously not included in contract)	50	50	50
Safer Neighbourhoods	Round the Clock Beat Policing - future costs to continue service	0	1,600	1,600
Safer Neighbourhoods	Realignment of security budgets	150	150	150
Total Growth		2,037	3,637	3,637

Growth

Appendix C

Corporate				
Growth		2010/11	2011/12	2012/13
		£'000	£'000	£'000
Business Rate Supplement & NNDR	New 20-year business rate addition at 2p in the pound for Crossrail and business rates net growth arising from revaluation and fall in multiplier	172	603	603
Corporate	Immigration Office Checks	250	250	250
Employees	1% increase in employer contributions for National Insurance	0	1,600	1,600
H&F Direct	Concessionary Fares - loss of national grant	1,182	1,657	1,657
Microsoft Licence	Renewal of licence	350	350	350
Office Accommodation	Rental and service charges increases	150	300	450
Support Services	Reduced Income from Service Level Agreements (SLA) with HF Homes and the Housing Revenue Account (HRA)	273	273	273
Pension Fund	Additional Contributions arising from the actuarial valuations	1,000	1,000	1,000
Pensions	Additional contributions to the London Pensions Fund Authority	316	527	527
Land Charges	Impact of legal review on ability of local authorities to generate land charges income	0	750	750
Total Growth		3,693	7,310	7,460

Hammersmith and Fulham - Summary				
		2010/11	2011/12	2012/13
		£'000	£'000	£'000
Grand Total		10,442	17,657	18,497

Efficiencies

Appendix D

Children's Services				
Efficiencies		2010/11	2011/12	2012/13
Title	Description	£'000	£'000	£'000
Building Schools for the future	Staffing Efficiencies	-50	-50	-50
Building Schools for the future	Expansion of School Management Support in serving other schools in other boroughs	-50	-50	-50
Children, Youth & Communities	Efficiencies reducing maintenance costs	-38	-38	-38
Children, Youth & Communities	Commissioning of services to reduce costs (including employment costs)	-260	-287	-287
Children, Youth & Communities	Efficiencies from co-location at Cobbs Hall	-90	-90	-90
Children, Youth & Communities	Reduction of vehicle lease costs	-62	-73	-73
Children, Youth & Communities	Reduction in Civic Services management and support function	-161	-161	-161
Children, Youth & Communities	Extended services - end of match funding grants	0	-120	-120
Children, Youth & Communities	Full year impact of savings resulting from market testing	-50	-50	-50
Children, Youth & Communities	Efficiencies from reprovision of services in schools as part of extended services offer	-150	-350	-350
Commissioning & Partnerships	Staffing Efficiency - Performance & Planning	-29	-29	-29
Commissioning & Partnerships	Staffing Efficiency - Services to Schools	-33	-33	-33
Commissioning & Partnerships	Staffing Efficiency - Common Assessment Framework co-ordinator	-54	-54	-54
Commissioning & Partnerships	Children's Rights - changes in agency and sessional work	-20	-20	-20
Commissioning & Partnerships	Staffing Efficiency - Commissioning; review of funding arrangements to streamline delivery	-273	-273	-273
Commissioning & Partnerships	Minor re-organisation	-45	-45	-45
Finance	Capital income - possible asset disposal	-140	-140	-140
Finance	Rental Income from Askham	-50	-50	-50
Finance	Reorganisation - Accountancy	-60	-60	-60
School Improvement & Standards	End of discretionary grants	-8	-16	-16

Efficiencies

Appendix D

Efficiencies		2010/11	2011/12	2012/13
Title	Description	£'000	£'000	£'000
School Improvement & Standards	Reduction in centrally held budget for Primary and Early Years	-100	-100	-100
School Improvement & Standards	Reduction in centrally held budget for Secondary Improvement Service	-100	-100	-100
School Improvement & Standards	Staffing Efficiencies - Cross Phase School Improvement Service	-90	-90	-90
School Improvement & Standards	Special Educational Needs (SEN) budget efficiencies	0	-40	-40
Social Care	Reduction of management costs in Disabled Children's Service	-25	-25	-25
Social Care	Reduce citizen children in care by 10% by additional support of families	-95	-95	-95
Social Care	Staffing Efficiencies - Business Support Officers	-100	-100	-100
Social Care	H&F Advice Centre - Staffing Efficiencies	-32	-63	-63
Total Efficiencies		-2,165	-2,602	-2,602

Efficiencies

Appendix D

Community Services				
Efficiencies		2010/11	2011/12	2012/13
Title	Description	£'000	£'000	£'000
Adult Social Care	Changes to processes and staffing for Social Work services since the opening of the H & F Advice Centre.	0	-122	-122
Adult Social Care	Stars- Impact of New Homecare Re-enablement.	-800	-800	-800
Adult Social Care	Imperial Wharf - Changes to the model from residential care to extra care sheltered support by providing integrated care and support base at the new Olive House.	-95	-95	-95
Adult Social Care	Transformation of Adult Social Care - Self directed support	0	-1,000	-1,000
Adult Social Care	West London Residential Care Contract - standardise prices	-200	-200	-200
Adult Social Care	Registered Royal Nursing Care Contributions (RNCC) Reimbursement - Charge the PCT for nursing element of short stay.	-10	-10	-10
Adult Social Care	Staffing Efficiencies - Deletion of Management posts due to Adult Social Care management review and restructure.	-508	-447	-447
Adult Social Care	Staffing Efficiencies - Deletion of vacant posts which have been vacant for more than 6 months and reinstatement vacancy factor margins.	-432	-432	-432
Adult Social Care	Reduction in Packages & Placements forecasts based on a review of activities over the last 4 years.	-103	-103	-103
Adult Social Care	Efficiencies from Private Finance Initiative (PFI) for nursing home contracts based on forecast interest payments.	0	0	-165
Cross Cutting	Reduction of Supplies and Services Expenditure	-157	-157	-157
Housing	Review of rehousing/letting services shared with H & F Homes. This is a deletion of a post due to efficiencies in the administration of the service.	0	-36	-36
Housing	Reduction in legal costs for Homelessness cases as a result of lower activity in legal challenges due to statutory and legal changes.	-10	-10	-10
Housing	Review and reorganisation of Housing Advice & Assessment management structure	0	-111	-113
Housing	Efficiencies on Rent payments to landlords achieved from re-negotiation of contracts at DuCane Road	-87	-87	-44
Housing	Reduction in Equipment contributions resulting from a new framework contract	-50	-100	-150
Housing	Review of the Elders support team administration costs.	-10	-10	-10
Housing	Improvement of PSL performance by 0.5% by better management of voids of empty properties.	-50	-50	-50
Housing	Review of Housing Management Support costs.	-63	-63	-63

Efficiencies

Appendix D

Efficiencies		2010/11	2011/12	2012/13
Title	Description	£'000	£'000	£'000
Housing	Redesign of Home Buy Service by merging with Direct Lettings team and establishing a multi tenure lettings agency	-40	-65	-105
Housing	Review of Private Sector Leasing team	-157	-157	-157
Housing	Transfer of Occupational Therapist costs to the HRA Capital Programme in line with the volume of work and capital guidelines.	-100	-150	-150
Housing	Review of Home Buy Service	-42	-42	-42
Housing	Reduction of management fee for Locata contract.	-25	-25	-25
Housing	Procurement of Repairs Contract for Temporary Accommodation	-50	-50	-50
Housing	Review of Housing Management Staff posts (Full Year Effect).	-37	-37	-37
Housing	Reduction of Housing Association Leasing Scheme administration costs.	-60	-60	-60
Housing	Reallocation of Homelessness Directorate Grants. (Adjustments to existing efficiencies)	40	40	40
Quality, Commissioning & Procurement	Reduction of rent subsidy for Third Sector providers from a review of a range of historic rent subsidy agreements with third sector providers in line with premises strategy.	0	-75	-100
Quality, Commissioning & Procurement	Efficiency to be achieved from London Boroughs' grant budget on a recalculation of the London-wide subscription rate.	-40	-40	-40
Quality, Commissioning & Procurement	Staffing Efficiencies - Savings achieved from reviewing levels of management to meet a shortfall in Supporting People grant reduction and to achieve this proposal.	-20	-20	-20
Quality, Commissioning & Procurement	Formalise joint commissioning with Primary Care Trust (PCT) under a single management structure within the Council. The efficiency resulting from the joint funding and streamlining of work over a two year period.	-40	-74	-74
Quality, Commissioning & Procurement	New contract arrangement for "Better Government" service.	-50	-50	-50
Quality, Commissioning & Procurement	Reprovision of Shepherds Bush Advice Centre within the third sector over the medium term.	0	0	-100
Quality, Commissioning & Procurement	Capitalisation of costs arising from the implementation of social care IT projects	-60	-60	-60
Regeneration	Amalgamation of Client Side functions of Adult Learning & Skills Service (ALSS) into Economic Development.	0	-30	-30
Regeneration	Review of Economic Development Service	-25	-70	-70
Regeneration	Review of Enterprise and Opportunities functions. By switching support to local business from BEC Services to LDA strategy by new Business link network of support.	-25	-50	-50

Efficiencies

Appendix D

Efficiencies		2010/11	2011/12	2012/13
Title	Description	£'000	£'000	£'000
Resources	Meals On Wheels - On going reduction in demand of service users requiring hot meals.	-75	-75	-75
Resources	Mail services - Savings to be achieved by streamlining the delivery process in delivering to one point on each floor at 145 King Street.	-25	-25	-25
Resources	2nd review of the financial assessment and the management of debt for Social care clients.	-33	-33	-33
Resources	Project Management service to be self financing and be phased in over two years within Business Units. Business units that wish to use project management service will be recharged for service required.	0	-120	-180
Resources (Finance)	Streamlining of Financial Management Support by reviewing current work processes.	-165	-165	-165
Total Efficiencies		-3,604	-5,266	-5,665

Efficiencies

Appendix D

Environment Services				
Efficiencies		2010/11	2011/12	2012/13
Title	Description	£'000	£'000	£'000
Accommodation	Home and mobile working. Review of space standards, hot desking, shared buildings. Resident Services & Community Support Strategy	-789	-789	-789
Building & Property Management	Building Control - Increased income and efficiency	-50	-50	-50
Building & Property Management	Facilities Management Review leads to an integration of a number of repairs and help desk mechanisms	-17	-17	-17
Building & Property Management	A Building Technical Services (BTS) Practice Manager post deleted following market testing programmes.	-36	-36	-36
Building & Property Management	Advertising Income	-544	-919	-919
Building & Property Management	Review of Valuation & Property Services management, staffing structure and outsourcing	-100	-100	-100
Building & Property Management	Civic Accommodation Savings	-500	-1,000	-1,000
Building & Property Management	Additional Advertising Income	-250	-250	-250
Building Technical Services	Efficiency gains from market testing - current fee compared to market tested fee. Assumes fee difference will become bankable saving and not reduced charges to programmes/clients	-100	-100	-100
Building Technical Services	Reduction in last year's efficiency for increased fee recovery via rigid no fee no service provided policy, commenced April 2007	25	25	25
Building Technical Services	Streamlining of management structure post market testing	-60	-60	-60
Director's Office	Reduction in project budget	-30	-30	-30
Finance & Resources	Other Support Costs - Reduction in the Supplies and Services budget	-5	-10	-10
Finance & Resources	Reduction in decentralised Maternity & Redundancy payments	-16	-32	-32
Finance Team	Reorganisation of staff and greater efficiency in Accountancy and Financial Administration	-63	-63	-63
Highways & Engineering	Reduction in last year's efficiency for road marking works, which have been varied into the existing Colas term maintenance contract. Rates for this variation are favourable compared to the old road marking contract.	15	15	15
Highways & Engineering	Reduction in last year's efficiency for the Contract Extension - As a condition of extending term contracts to 2009 officers are currently in negotiation to reduce costs. Cashable and non-cashable savings being investigated.	50	50	50

Efficiencies

Appendix D

Efficiencies		2010/11	2011/12	2012/13
Title	Description	£'000	£'000	£'000
Highways & Engineering	Term Maintenance Contract's (TMC) retendering - There is a possibility that rates in the new contract (2009) will be more competitive and offer savings, compared to current rates.	-100	-100	-100
Highways & Engineering	Income from Permitting of Utilities	-250	-250	-250
Highways & Engineering	Parking Bay Suspension efficiencies and increased income	-200	-200	-200
Highways & Engineering	Highways Maintenance efficiencies	-100	-100	-100
Housing	Private Sector Housing: Business Transformation Review	-70	-70	-70
Parking Services	Reduction in last year's efficiency for new/amendments to contract with RBKC to empty Pay & Display machines to reduce total emptyings. (-£95k in 09/10 and -£90k in 10/11)	5	5	5
Planning	Review of charges, on-line applications and completion of Local Development Framework	-50	-50	-50
Planning	Advertising costs saving through web-based advertising. The potential saving depends on the Government deciding to change planning regulations to remove the need for newspaper advertising. This is being sought by the LGA but is not certain at present.	-11	-11	-11
Public Protection & Safety	Environmental Protection - Increased efficiency in administration	-35	-35	-35
Public Protection & Safety	Environmental Protection - Reduced workload in pollution control	-35	-35	-35
Various	Review of Support Services leading to efficiencies	-100	-100	-100
Various	Performance related improvements	-100	-100	-100

Total Efficiencies		-3,516	-4,412	-4,412
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Efficiencies

Appendix D

Finance & Corporate Services (FCS)				
Efficiencies		2010/11	2011/12	2012/13
Title	Description	£'000	£'000	£'000
Business Support	Debt Management and Restructuring	-277	-377	-477
Business Technology	Cost containment - Freedom of Information (FOI) Improvements achieved by implementing better workflows through new systems and using information on the website to enable enquirers to self serve	0	-15	-42
Communications	Productivity Improvements	-9	-9	-9
Communications	Income generation	-31	-31	-31
Communications	Printing services moving to using paper from sustainable sources rather than recycling	-100	-100	-100
Communications	Additional income streams around new advertising opportunities: advertising panels (six sheet)	0	-150	-150
Communications	Digital print contract renegotiation with Xerox and market testing of variable data printing	-75	-100	-100
Communications	Additional income streams around new advertising opportunities: web adverts on H&F News website; lamp post advertising and neighbourhood guides	-40	-45	-50
Department Wide	Rationalisation of services within FCS following the merger of Finance & Assistant Chief Executive's Departments	-38	-160	-160
Executive Services	On going efficiencies from implementation of a corporate complaints and enquiries system incorporating requests for information, freedom of information enquiries and complaints. Introduction of a consistent approach to dealing with complaints	-31	-39	-39
Finance	Audit Commission fee reduction to be achieved through improving the quality of the annual statement of accounts and associated working papers, specifically improving financial controls, reducing grant claims audit work, and improving the closing process.	-60	-100	-100
Finance	Reduction in contributions to the insurance fund following a review of fund levels by improving management of insurance risks and claims	-150	-150	-150
H & F Direct	Improved Housing Benefit administration	-250	-400	-400
H & F Direct	Contact Centre Improvements	-30	-60	-60
H & F Direct	Additional services transferred to relocated contact centre	0	-50	-50
H & F Direct	Relocation/ Out sourcing of some H & F Direct Services	-40	-120	-120
H & F Direct	Administration of all petty cash payments through the payroll system using Trent Self Service.	0	-50	-50
H&F Direct	Customer Access Strategy through the impact of multi-skilling	-88	-88	-88

Efficiencies

Appendix D

Efficiencies		2010/11	2011/12	2012/13
Title	Description	£'000	£'000	£'000
H&F Direct	By charging a fee for credit card transactions to cover on-costs to the Council (1.25% transaction fee), this will encourage residents to move to cheaper payment methods such as direct debit	0	-73	-73
H&F Direct	Cashiers Service - encouraging customers to use other methods of payment	0	-120	-120
Human Resources	Improvements through Manager and Employee self-service	-106	-120	-120
Human Resources	Review of Occupational Health service	-30	-30	-30
Human Resources	Reduction in staff overheads, such as maternity costs due to a reduction in employee numbers	-150	-300	-300
Human Resources	Joint working with the PCT and other organisations	-30	-30	-30
Legal and Democratic Services	Legal - permanent staff to be recruited for posts currently covered by agency staff	-32	-32	-80
Legal and Democratic Services	Councillors Services - Councillors Allowances (freeze)	-60	-60	-60
Legal and Democratic Services	Councillors Services - reduce printing costs by decreasing the number of agendas and publications printed; improve the information provided on the internet and intranet and encouraging residents to access and submit information via the intranet	-10	-20	-20
Legal and Democratic Services	Councillors Services - restructure of section and creation of a trainee post to allow better succession planning and avoid the use of agency staff to cover vacant posts	-45	-49	-49
Legal and Democratic Services	Productivity Improvements and Market Testing	-90	-90	-90
Legal and Democratic Services	Electoral Services - Efficiency measures following the introduction of the new IT system	-10	-10	-10
Organisational Development	Improvements through restructure	-68	-68	-68
Strategy, Perf & Procure't	Reduced expenditure on developing and producing publications eg corporate plans and on professional training requirements	-20	-25	-25
Strategy, Perf & Procure't	Staffing efficiencies in procurement. First phase of market testing programme will have been completed.	0	-60	-60
Total Efficiencies		-1,870	-3,131	-3,311

Efficiencies

Residents Services				
Efficiencies		2010/11	2011/12	2012/13
Title	Description	£'000	£'000	£'000
Cleaner ,Greener Neighbourhoods	Environmental Protection - Increased efficiency in street scene enforcement	-35	-35	-35
Cleaner ,Greener Neighbourhoods	Increased Trade Waste income as a result of a major drive to recruit additional customers and increase fees and charges	-200	-350	-350
Cleaner ,Greener Neighbourhoods	Remodel the garden waste service	-60	-60	-60
Cleaner, Greener Neighbourhoods	Streamlining of current area monitoring arrangements as part of restructure	-35	-35	-35
Cleaner, Greener Neighbourhoods	Combining Admin functions across Waste, Street Scene and Graffiti	-40	-40	-40
Cleaner, Greener Neighbourhoods	Reduction in non-staff controllable budget in Graffiti team	-20	-20	-20
Cleaner, Greener Neighbourhoods	Review of Fleet Transport service - operation on a trading basis	-34	-34	-34
Cleaner, Greener Neighbourhoods	Staffing Efficiency - Graffiti Manager role to be shared with other senior officers in Street Scene Enforcement	-35	-35	-35
Cleaner, Greener Neighbourhoods	Reassignment of Recycling post to Recycling Apprentice	-30	-30	-30
Parks & Culture	Implementation of the Nationality Checking Service - New Income generation	-5	-15	-15
Parks & Culture	Reviewing and streamlining booking of halls, catering, sports pitches, coaching sessions etc to create an online booking service and online/electronic payment.	0	-25	-25
Parks & Culture	Introduce new ways of working and more self-service for customers and implement smarter working arrangements - efficiency saving.	-26	-52	-52
Parks & Culture	Closing of the annexe store at Hammersmith Library, making better use of other storage areas across the library network	-45	-45	-45
Parks & Culture	Review of rotas across the library network making better use of weekend staff	-10	-10	-10
Parks & Culture	Support archive service to maximise income streams	-20	-20	-20
Parks & Culture	Jointly commission services with other library authorities.	-25	-25	-25

Efficiencies

Appendix D

Efficiencies		2010/11	2011/12	2012/13
Title	Description	£'000	£'000	£'000
Parks & Culture	Increase income from tendering the provision of the fireworks display.	-5	-10	-10
Parks & Culture	Sharing premises and costs with Libraries and other service areas e.g. Adult Learning	-30	-30	-30
Parks & Culture	Partnership working with leisure contractors - This is due to existing profit share arrangements already in place starting 09/10	-100	-100	-100
Parks & Culture	Review location of the RBDM staff, two cemeteries staff and the marriage room functions to improve access and income potential.	-10	-10	-10
Parks & Culture	Review monitoring arrangements of parks maintenance contracts leading to improved efficiencies	-43	-43	-43
Parks & Culture	Review Quadron contract, leading to improved efficiencies	-25	-25	-25
Parks & Culture	Review Fulham Palace gallery and functions in order to maximise revenue	-30	-30	-30
Parks & Culture	Review Community Sports team	-29	-29	-29
Parks & Culture	Review P&C Management Structure - merge 4 service units into 3 giving rise to a reduction of 1 Head of Service post	-68	-68	-68
Parks & Culture	Review of Library staffing arrangements	-145	-145	-145
Parks & Culture	Review income generation activities and fees and charges at Fulham Palace	-76	-76	-76
Resources & Director's Office	Realignment of support budgets across the division	-30	-30	-30
Resources & Director's Office	Reduction of post in Finance and Resources team	-39	-39	-39
Safer Neighbourhoods	Realignment of historic Keyholder Budget	-22	-22	-22
Safer Neighbourhoods	Reorganisation of Transport Fleet to ensure a more efficient use of vehicles	-8	-8	-8
Safer Neighbourhoods	Out-of-hours service review to improve efficiencies	-30	-30	-30
Safer Neighbourhoods	Review of security contract - reduction in security posts in LBHF estate contracts	-46	-46	-46
Safer Neighbourhoods	Warden/ ASBU income - increase through services to RSLs	-25	-25	-25
Safer Neighbourhoods	Efficiency in the management of CCTV	-35	-35	-35
Safer Neighbourhoods	Amalgamation of Estate and Street Wardens in a single unified service across the whole borough	-133	-133	-133
Safer Neighbourhoods	Review of Supplies and Services Expenditure	-13	-13	-13
Total Efficiencies		-1,562	-1,778	-1,778

Efficiencies

Appendix D

Corporate				
Efficiencies		2010/11	2011/12	2012/13
Title	Description	£'000	£'000	£'000
Cross-Cutting	Further productivity and other efficiencies from outsourcing and new ways of working	0	-6,047	-4,512
Cross-Cutting	Target for Executive Management Team cross-cutting efficiencies	0	-3,000	-12,000
Cross-Cutting	Efficiencies arising from Transforming the Customer Experience	-120	-120	-120
Capital Debt Reduction	Debt Reduction Strategy (Allowance of £140k also shown in CHS)	-460	-660	-660
Total Efficiencies		-580	-9,827	-17,292
Hammersmith and Fulham - Summary				
		2010/11	2011/12	2012/13
		£'000	£'000	£'000
Grand Total		-13,297	-27,015	-35,059

Children's Services		2010/11	2011/12	2012/13
Title	Description	£'000	£'000	£'000
Cross Cutting	Increase in demand for Interpreter Services	60	60	60
Asylum	Risk of increase in Asylum numbers	150	150	150
Complex Needs	Loss of income from PCT due to cessation of Joint Funding agreements between H&F and PCT as pupils turning 18.	375	375	375
Complex Needs	Additional security for potentially violent service users	60	60	60
Total		645	645	645

Community Services		2010/11	2011/12	2012/13
Title	Description	£'000	£'000	£'000
Adult Social Care	Stars-impact of new re-enablement model (existing proposal may not be fully achieved)	200	200	200
Adult Social Care	Continuing Care	250	250	250
Adult Social Care	The strategy, service delivery intention & options for the future development of Self Directed Support needs to be modelled to ascertain the potential impact of increase in demand and charging	1,000	1,000	1,000
Housing	Changes to the Housing Benefit thresholds (possible further 5% reduction) relating to the temporary accommodation account	330	330	330
Adult Social Care	Inflationary placements increase.	570	570	570
Housing	Prevention Initiatives: Possible withdrawal of funding on preventative areas of funding	0	1,232	1,232
Quality, Commissioning & Procurement	Supporting People - Inflation on Contracts above funded levels	300	300	300
Quality, Commissioning & Procurement	White City Collaborative Care Centre	200	200	200
Adult Social Care/Housing	Home Care & Housing Related Support - new contracts	700	700	700
Resources	Bad debt provision for Income Collection	150	150	150
Total		3,700	4,932	4,932

Environment Services		2010/11	2011/12	2012/13
Title	Description	£'000	£'000	£'000
Utility Costs	energy is procured on an annual basis and as well as general uncertainty over volume, prices can not be guaranteed for the final 4 months of the year.	200	200	200
New Contracts	Both the new non-housing maintenance contract and the Highway Maintenance contracts are expected to deliver overall cost reductions. However it is possible that these savings may be skewed towards the capital programme with an increase on revenue.	300	300	300
Advertising Income	The lead-in time to establishing new sites and the economic conditions may lead to delayed or reduced income in this area	250	250	250
Total		750	750	750

Residents Services		2010/11	2011/12	2012/13
Title	Description	£'000	£'000	£'000
Cleaner, Greener Neighbourhoods	Waste Contract - Trade Refuse increase income	150	300	300
Parks and Culture	Fulham Palace - reduced income	76	76	76
Total		226	376	376

Corporate		2010/11	2011/12	2012/13
Title	Description	£'000	£'000	£'000
Employees	2010/11 Pay Award at 2% rather than 1%	1,500	1,500	1,500
Inflation	Contract inflation 1% higher than currently allowed for	1,246	2,492	3,738
Formula Grant	Formula Grant reduction - 3% per annum	0	3,628	7,147
Formula Grant	Formula Grant - 0.5% in year reduction	605	0	0
Area Based Grant	Area Based grant - 5% annual reduction	0	558	1,116
Total		3,351	8,178	13,501

Risks

Appendix E

Risks due to Economic Slowdown		2010/11	2011/12	2012/13
Community Services	Regeneration - Reduction in developer contributions	0	0	141
Community Services	ASC - Increase in mental health cases and reduction in self funders	112	224	224
Corporate	Pensions - Impact of next actuarial revaluation	0	1,500	3,000
Corporate	Debt Reduction - downturn/delay in forecast capital receipts. Interest rate adjustments	500	500	500
Corporate	Housing Benefit - claimant increase/ lower income recovery	?	?	?
Environment Services	Building Control Changes - slow down in activity	300	400	400
Total		912	2,624	4,265

Hammersmith and Fulham - Summary		2010/11	2011/12	2012/13
		£'000	£'000	£'000
Grand Total		9,584	17,505	24,469

Appendix G: Health & Adult Social Care Fees and Charges 2010/11: Exceptions				
Reviewed at Health & Adult Social Care Scrutiny Committee				
Description of Service	2009/10 Current Fee (£)	2010/11 Proposed Fee (£)	Proposed % Increase in 2010/11	Comment
1. Careline Alarm Gold Service (Pendant) - Emergency Response & Monitoring Service				
(G) Provided to SP Funded Council Tenants	3.20 per week	3.20 per week	0.00%	Increase only applies to self paying individuals
(D) Provided to SP Funded Council tenants	1.95 per week	1.95 per week	0.00%	Increase only applies to self paying individuals
(A) Provided to Registered Social Landlord Sheltered Accommodations (RSL Financed)	1.40 per week	1.40 per week	0.00%	Would increase potentially in line with SP funding.
Removals				
Standard removals within the borough Monday - Friday 0800hrs-1730hrs	600	675	12.50%	The price of a standard removal (Mon-Fri) is proposed to rise to £675 to assist in covering the current income shortfall on storage containers. This uplift will still make the service competitive to a standard in borough 2 bedroom house removal cost ranging between £750-£800.
Standard removals within the borough Saturdays 0800hrs-1430hrs	616	693	12.50%	The price of a standard removal (Saturdays) is proposed to rise to £693.10 to assist in covering the current income shortfall on storage containers. This uplift will still make the service competitive to a standard in borough 2 bedroom house removal cost ranging between £750-£800.
ADDITIONAL STAFFING				
Cancellation on site	600	675	12.50%	The price of a cancellation on site is proposed to rise to £675 to assist in covering the current income shortfall on storage containers.

Appendix G: Housing Fees and Charges 2010/11: Exceptions				
Reviewed at Housing Scrutiny Committee				
Description of Service	2009/10 Current Fee (£)	2010/11 Proposed Fee (£)	Proposed % Increase in 2010/11	Comment
Private Sector Leasing				
Private Sector Leasing Water Charges	Varies	Varies		
Private Sector Leasing Rent (per week)	303.8	290	See comment	From 1 April 2010, the PSL Rent threshold is based on the January 2010 Local Housing Allowance (LHA) which is primarily determined by the location of the property and its bedroom size. The threshold formula is 90% of LHA plus £40. The proposed fee is base
B & B Rent Single/Family				
	191.1	191.1	see comment	From 1 April 2010, the B&B Housing Benefit threshold is based on the Local Housing Allowance (LHA) of the location of the Hotel. The threshold will be that of a one bed property LHA rate at January 2010.
B & B Amenity Charge				
" 1 Adult	9.2	9.2	0%	It is recommended to leave the charges unchanged as costs are being covered.
" 2 Adults	11.75	11.75	0%	
" 3 Adults	14.8	14.8	0%	
" 4 Adults	17.35	17.35	0%	

Appendix G: Children's Services Fees and Charges 2010/11: Exceptions

Reviewed at Education and Children's Services Scrutiny Committee

Type of Fee and Charge	2009/10 Charge £. P.	Percentage Increase 2009/10 to 2010/11	Rounded £. P.	Comment
School Meal Fees				
School Meal fees - Primary, Special and Secondary	Primary £1.80, Secondary £1.80		Primary £1.80, Secondary £1.80	Inflation at RPI currently 0%
School Meals fees - Adults	£ 2.56		£ 2.56	Inflation at RPI currently 0%

Appendix G: Environment Services Fees and Charges 2010/11: Exceptions

Reviewed at Cleaner and Greener Scrutiny Committee

Building Control - 7.5%

BC SCHEDULE 1				Charges from 1/4/09 to 31/12/09			Charges from 1/1/10 to 31/3/10		
Number of Dwellings	BC Charge 2008/09	VAT @ 15%	BC Charge 2008/09 Inc VAT	Charge exc VAT 2009/10	VAT @ 15%	BC Charge 2009/10 Inc VAT	Charge exc VAT 2009/10	VAT @ 17.5%	BC Charge 2009/10 Inc VAT
Plan Charge									
1	169.79	25.47	195.26	182.61	27.39	210.00	182.13	31.87	214.00
2	249.17	37.37	286.55	267.83	40.17	308.00	268.09	46.91	315.00
3	328.55	49.28	377.83	353.04	52.96	406.00	353.19	61.81	415.00
4	407.93	61.19	469.12	438.26	65.74	504.00	438.30	76.70	515.00
5	487.31	73.10	560.41	523.48	78.52	602.00	524.26	91.74	616.00
6	511.56	76.73	588.29	549.57	82.43	632.00	549.79	96.21	646.00
7	535.82	80.37	616.19	575.65	86.35	662.00	576.17	100.83	677.00
8	560.07	84.01	644.08	601.74	90.26	692.00	601.70	105.30	707.00
9	584.33	87.65	671.98	627.83	94.17	722.00	628.09	109.91	738.00
10	608.58	91.29	699.87	653.91	98.09	752.00	654.47	114.53	769.00
11	626.22	93.93	720.15	673.04	100.96	774.00	673.19	117.81	791.00
12	643.86	96.58	740.44	692.17	103.83	796.00	691.91	121.09	813.00
13	661.50	99.23	760.73	711.30	106.70	818.00	711.49	124.51	836.00
14	679.14	101.87	781.01	730.43	109.57	840.00	730.21	127.79	858.00
15	696.78	104.52	801.30	748.70	112.30	861.00	748.94	131.06	880.00
16	714.42	107.16	821.58	767.83	115.17	883.00	767.66	134.34	902.00
17	732.06	109.81	841.87	786.96	118.04	905.00	787.23	137.77	925.00
18	749.70	112.46	862.16	806.09	120.91	927.00	805.96	141.04	947.00
19	767.34	115.10	882.44	825.22	123.78	949.00	824.68	144.32	969.00
20	784.98	117.75	902.73	843.48	126.52	970.00	844.26	147.74	992.00
21	797.11	119.57	916.68	856.52	128.48	985.00	857.02	149.98	1,007.00
22	809.24	121.39	930.63	869.57	130.43	1,000.00	869.79	152.21	1,022.00
23	821.37	123.21	944.58	882.61	132.39	1,015.00	882.55	154.45	1,037.00
24	833.50	125.03	958.53	895.65	134.35	1,030.00	896.17	156.83	1,053.00
25	845.63	126.84	972.47	908.70	136.30	1,045.00	908.94	159.06	1,068.00
26	857.76	128.66	986.42	921.74	138.26	1,060.00	921.70	161.30	1,083.00
27	869.89	130.48	1,000.37	934.78	140.22	1,075.00	935.32	163.68	1,099.00
28	882.02	132.30	1,014.32	947.83	142.17	1,090.00	948.09	165.91	1,114.00
29	894.15	134.12	1,028.27	960.87	144.13	1,105.00	960.85	168.15	1,129.00
30	906.28	135.94	1,042.22	973.91	146.09	1,120.00	974.47	170.53	1,145.00
31	912.33	136.85	1,049.18	980.87	147.13	1,128.00	980.43	171.57	1,152.00
	For each dwelling in excess of 31 add £6.08 + VAT			For each dwelling in excess of 31 add £6.54 + VAT			For each dwelling in excess of 31 add £6.54 + VAT		
Inspection Charges									
1	194.04	29.11	223.15	208.70	31.30	240.00	208.51	36.49	245.00
2	363.83	54.57	418.40	391.30	58.70	450.00	391.49	68.51	460.00
3	533.61	80.04	613.65	573.91	86.09	660.00	573.62	100.38	674.00
4	703.40	105.51	808.91	756.52	113.48	870.00	755.74	132.26	888.00
5	873.18	130.98	1,004.16	938.26	140.74	1,079.00	938.72	164.28	1,103.00
6	1,053.78	158.07	1,211.85	1,133.04	169.96	1,303.00	1,132.77	198.23	1,331.00
7	1,234.38	185.16	1,419.54	1,326.96	199.04	1,526.00	1,326.81	232.19	1,559.00
8	1,414.98	212.25	1,627.23	1,520.87	228.13	1,749.00	1,520.85	266.15	1,787.00
9	1,595.68	239.34	1,835.02	1,715.65	257.35	1,973.00	1,715.74	300.26	2,016.00
10	1,776.18	266.43	2,042.61	1,909.57	286.43	2,196.00	1,909.79	334.21	2,244.00
11	1,937.88	290.68	2,228.56	2,083.48	312.52	2,396.00	2,083.40	364.60	2,448.00
12	2,099.58	314.94	2,414.52	2,257.39	338.61	2,596.00	2,257.02	394.98	2,652.00

BC SCHEDULE 1

BC SCHEDULE 1				Charges from 1/4/09 to 31/12/09			Charges from 1/1/10 to 31/3/10		
Number of Dwellings	BC Charge 2008/09	VAT @ 15%	BC Charge 2008/09 Inc VAT	Charge exc VAT 2009/10	VAT @ 15%	BC Charge 2009/10 Inc VAT	Charge exc VAT 2009/10	VAT @ 17.5%	BC Charge 2009/10 Inc VAT
13	2,261.28	339.19	2,600.47	2,431.30	364.70	2,796.00	2,430.64	425.36	2,856.00
14	2,422.98	363.45	2,786.43	2,604.35	390.65	2,995.00	2,605.11	455.89	3,061.00
15	2,584.68	387.70	2,972.38	2,778.26	416.74	3,195.00	2,778.72	486.28	3,265.00
16	2,746.38	411.96	3,158.34	2,952.17	442.83	3,395.00	2,952.34	516.66	3,469.00
17	2,908.08	436.21	3,344.29	3,126.09	468.91	3,595.00	3,125.96	547.04	3,673.00
18	3,069.78	460.47	3,530.25	3,300.00	495.00	3,795.00	3,300.43	577.57	3,878.00
19	3,231.48	484.72	3,716.20	3,473.91	521.09	3,995.00	3,474.04	607.96	4,082.00
20	3,393.18	508.98	3,902.16	3,647.83	547.17	4,195.00	3,647.66	638.34	4,286.00
21	3,514.46	527.17	4,041.63	3,778.26	566.74	4,345.00	3,777.87	661.13	4,439.00
22	3,635.74	545.36	4,181.10	3,908.70	586.30	4,495.00	3,908.09	683.91	4,592.00
23	3,757.02	563.55	4,320.57	4,039.13	605.87	4,645.00	4,039.15	706.85	4,746.00
24	3,878.30	581.74	4,460.04	4,169.57	625.43	4,795.00	4,169.36	729.64	4,899.00
25	3,999.58	599.93	4,599.51	4,299.13	644.87	4,944.00	4,299.57	752.43	5,052.00
26	4,120.86	618.12	4,738.98	4,429.57	664.43	5,094.00	4,429.79	775.21	5,205.00
27	4,242.14	636.32	4,878.46	4,560.00	684.00	5,244.00	4,560.00	798.00	5,358.00
28	4,363.42	654.51	5,017.93	4,690.43	703.57	5,394.00	4,691.06	820.94	5,512.00
29	4,484.70	672.70	5,157.40	4,820.87	723.13	5,544.00	4,821.28	843.72	5,665.00
30	4,605.98	690.89	5,296.87	4,951.30	742.70	5,694.00	4,951.49	866.51	5,818.00
31	4,697.15	704.57	5,401.72	5,049.57	757.43	5,807.00	5,049.36	883.64	5,933.00
	For each dwelling in excess of 31 add £91.22 + VAT			For each dwelling in excess of 31 add £98.06 + VAT			For each dwelling in excess of 31 add £98.06 + VAT		
Building Notice									
1	363.83	54.57	418.40	391.30	58.70	450.00	391.49	68.51	460.00
2	613.00	91.95	704.95	659.13	98.87	758.00	658.72	115.28	774.00
3	862.16	129.32	991.48	926.96	139.04	1,066.00	926.81	162.19	1,089.00
4	1,111.33	166.70	1,278.03	1,194.78	179.22	1,374.00	1,194.89	209.11	1,404.00
5	1,360.49	204.07	1,564.56	1,462.61	219.39	1,682.00	1,462.13	255.87	1,718.00
6	1,565.34	234.80	1,800.14	1,682.61	252.39	1,935.00	1,682.55	294.45	1,977.00
7	1,770.20	265.53	2,035.73	1,902.61	285.39	2,188.00	1,902.98	333.02	2,236.00
8	1,975.05	296.26	2,271.31	2,123.48	318.52	2,442.00	2,123.40	371.60	2,495.00
9	2,180.01	326.00	2,507.01	2,343.48	351.52	2,695.00	2,343.83	410.17	2,754.00
10	2,384.76	357.71	2,742.47	2,563.48	384.52	2,948.00	2,563.40	448.60	3,012.00
11	2,564.10	384.62	2,948.72	2,756.52	413.48	3,170.00	2,756.60	482.40	3,239.00
12	2,743.44	411.52	3,154.96	2,949.57	442.43	3,392.00	2,948.94	516.06	3,465.00
13	2,922.78	438.42	3,361.20	3,141.74	471.26	3,613.00	3,142.13	549.87	3,692.00
14	3,102.12	465.32	3,567.44	3,334.78	500.22	3,835.00	3,334.47	583.53	3,918.00
15	3,281.46	492.22	3,773.68	3,527.83	529.17	4,057.00	3,527.66	617.34	4,145.00
16	3,460.80	519.12	3,979.92	3,720.00	558.00	4,278.00	3,720.00	651.00	4,371.00
17	3,640.14	546.02	4,186.16	3,913.04	586.96	4,500.00	3,913.19	684.81	4,598.00
18	3,819.48	572.92	4,392.40	4,106.09	615.91	4,722.00	4,105.53	718.47	4,824.00
19	3,998.82	599.82	4,598.64	4,299.13	644.87	4,944.00	4,298.72	752.28	5,051.00
20	4,178.16	626.72	4,804.88	4,491.30	673.70	5,165.00	4,491.91	786.09	5,278.00
21	4,311.57	646.74	4,958.31	4,634.78	695.22	5,330.00	4,634.89	811.11	5,446.00
22	4,444.98	666.75	5,111.73	4,778.26	716.74	5,495.00	4,778.72	836.28	5,615.00
23	4,578.39	686.76	5,265.15	4,921.74	738.26	5,660.00	4,921.70	861.30	5,783.00
24	4,711.80	706.77	5,418.57	5,065.22	759.78	5,825.00	5,065.53	886.47	5,952.00
25	4,845.21	726.78	5,571.99	5,208.70	781.30	5,990.00	5,208.51	911.49	6,120.00
26	4,978.62	746.79	5,725.41	5,352.17	802.83	6,155.00	5,352.34	936.66	6,289.00
27	5,112.03	766.80	5,878.83	5,495.65	824.35	6,320.00	5,495.32	961.68	6,457.00
28	5,245.44	786.82	6,032.26	5,639.13	845.87	6,485.00	5,639.15	986.85	6,626.00
29	5,378.85	806.83	6,185.68	5,782.61	867.39	6,650.00	5,782.13	1,011.87	6,794.00
30	5,512.26	826.84	6,339.10	5,926.09	888.91	6,815.00	5,925.96	1,037.04	6,963.00

BC SCHEDULE 1

BC SCHEDULE 1				Charges from 1/4/09 to 31/12/09			Charges from 1/1/10 to 31/3/10		
Number of Dwellings	BC Charge 2008/09	VAT @ 15%	BC Charge 2008/09 Inc VAT	Charge exc VAT 2009/10	VAT @ 15%	BC Charge 2009/10 Inc VAT	Charge exc VAT 2009/10	VAT @ 17.5%	BC Charge 2009/10 Inc VAT
31	5,609.48	841.42	6,450.90	6,030.43	904.57	6,935.00	6,029.79	1,055.21	7,085.00
	For each dwelling in excess of 31 add £97.30 + VAT			For each dwelling in excess of 31 add £104.6 + VAT			For each dwelling in excess of 31 add £104.6 + VAT		

BC SCHEDULE 2

				Charges from 1/4/09 to 31/12/09			Charges from 1/1/10 to 31/3/10		
	BC Charge 2008/09	VAT @ 15%	BC Charge 2008/09 Inc VAT	Charge exc VAT 2009/10	VAT @ 15%	BC Charge 2009/10 Inc VAT	Charge exc VAT 2009/10	VAT @ 17.5%	BC Charge 2009/10 Inc VAT
Plan Charge									
1.Erection of a detached building which consists of a garage or carport or both having a floor area not exceeding 40m ² , in total intended to be used in common with an existing building and which is not an exempt building	40.00	6.00	46.00	42.61	6.39	49.00	43.40	7.60	51.00
2.Any extension or loft conversion to a dwelling the total floor area of which does not exceed 10m ² , including means of access and work in connection with that extension	314.00	47.10	361.10	337.39	50.61	388.00	337.87	59.13	397.00
3.Any extension or loft conversion to a dwelling the total floor area of which exceeds 10m ² but does not exceed 40m ² , including means of access and work in connection with that extension	117.00	17.55	134.55	126.09	18.91	145.00	125.96	22.04	148.00
4.Any extension or loft conversion to a dwelling the total floor area of which exceeds 40m ² but does not exceed 60m ² , including means of access and in connection with that extension	156.00	23.40	179.40	167.83	25.17	193.00	167.66	29.34	197.00
Inspection Charge									
1.Erection of a detached building which consists of a garage or carport or both having a floor area not exceeding 40m ² , in total intended to be used in common with an existing building and which is not an exempt building	117.00	17.55	134.55	126.09	18.91	145.00	125.96	22.04	148.00
2.Any extension or loft conversion to a dwelling the total floor area of which does not exceed 10m ² , including means of access and work in connection with that extension	No inspection charge (included in plan charge)			No inspection charge (included in plan charge)			No inspection charge (included in plan charge)		
3.Any extension or loft conversion to a dwelling the total floor area of which exceeds 10m ² but does not exceed 40m ² , including means of access and work in connection with that extension	352.00	52.80	404.80	378.26	56.74	435.00	378.72	66.28	445.00
4.Any extension or loft conversion to a dwelling the total floor area of which exceeds 40m ² but does not exceed 60m ² , including means of access and in connection with that extension	469.00	70.35	539.35	504.35	75.65	580.00	503.83	88.17	592.00
Building Notice									
1.Erection of a detached building which consists of a garage or carport or both having a floor area not exceeding 40m ² , in total intended to be used in common with an existing building and which is not an exempt building	157.00	23.55	180.55	168.70	25.30	194.00	168.51	29.49	198.00
2.Any extension or loft conversion to a dwelling the total floor area of which does not exceed 10m ² , including means of access and work in connection with that extension	314.00	47.10	361.10	337.39	50.61	388.00	337.87	59.13	397.00
3.Any extension or loft conversion to a dwelling the total floor area of which exceeds 10m ² but does not exceed 40m ² , including means of access and work in connection with that extension	469.00	70.35	539.35	504.35	75.65	580.00	503.83	88.17	592.00
4.Any extension or loft conversion to a dwelling the total floor area of which exceeds 40m ² but does not exceed 60m ² , including means of access and in connection with that extension	625.00	93.75	718.75	672.17	100.83	773.00	671.49	117.51	789.00

Building Control - 7.5%

BC SCHEDULE 3

Estimated Cost of Works	Charges 1/4/09 - 31/12/09			Charges 1/1/10 - 31/3/10					
	BC Charge 2008/09	VAT @ 15%	BC Charge 2008/09 Inc VAT	Charge exc VAT 2009/10	VAT @ 15%	BC Charge 2009/10 Inc VAT	Charge exc VAT 2009/10	VAT @ 17.5%	BC Charge 2009/10 Inc VAT
Plan Charges									
0 - 2,000	156.37	23.46	179.83	167.83	25.17	193.00	167.66	29.34	197.00
2,001 - 5,000	260.62	39.09	299.71	280.00	42.00	322.00	280.00	49.00	329.00
5,001 - 6,000	68.71	10.31	79.02	73.91	11.09	85.00	74.04	12.96	87.00
6,001 - 7,000	72.26	10.84	83.1	77.39	11.61	89.00	77.45	13.55	91.00
7,001 - 8,000	75.81	11.37	87.18	81.74	12.26	94.00	81.70	14.30	96.00
8,001 - 9,000	79.36	11.9	91.26	85.22	12.78	98.00	85.11	14.89	100.00
9,001 - 10,000	82.91	12.44	95.35	89.57	13.43	103.00	89.36	15.64	105.00
10,001 - 11,000	86.46	12.97	99.43	93.04	13.96	107.00	92.77	16.23	109.00
11,001 - 12,000	90.01	13.5	103.51	96.52	14.48	111.00	96.17	16.83	113.00
12,001 - 13,000	93.56	14.03	107.59	100.87	15.13	116.00	101.28	17.72	119.00
13,001 - 14,000	97.11	14.57	111.68	104.35	15.65	120.00	104.68	18.32	123.00
14,001 - 15,000	100.66	15.1	115.76	107.83	16.17	124.00	108.09	18.91	127.00
15,001 - 16,000	104.21	15.63	119.84	112.17	16.83	129.00	112.34	19.66	132.00
16,001 - 17,000	107.76	16.16	123.92	115.65	17.35	133.00	115.74	20.26	136.00
17,001 - 18,000	111.31	16.7	128.01	120.00	18.00	138.00	120.00	21.00	141.00
18,001 - 19,000	114.86	17.23	132.09	123.48	18.52	142.00	123.40	21.60	145.00
19,001 - 20,000	118.41	17.76	136.17	126.96	19.04	146.00	126.81	22.19	149.00
20,001 - 100,000		1/4 of total fee		1/4 of total fee			1/4 of total fee		
100,001 - 1,000,000		1/4 of total fee		1/4 of total fee			1/4 of total fee		
1,000,001 - 10,000,000		1/4 of total fee		1/4 of total fee			1/4 of total fee		
10,000,001 - >		1/4 of total fee		1/4 of total fee			1/4 of total fee		
Inspection Charge									
0 - 2,000	No inspection charge								
2,001 - 5,000	(included in plan charge)								
5,001 - 6,000	206.12	30.92	237.04	221.74	33.26	255.00	222.13	38.87	261.00
6,001 - 7,000	216.77	32.52	249.29	233.04	34.96	268.00	233.19	40.81	274.00
7,001 - 8,000	227.42	34.11	261.53	244.35	36.65	281.00	244.26	42.74	287.00
8,001 - 9,000	238.07	35.71	273.78	255.65	38.35	294.00	255.32	44.68	300.00
9,001 - 10,000	248.72	37.31	286.03	266.96	40.04	307.00	267.23	46.77	314.00
10,001 - 11,000	259.37	38.91	298.28	279.13	41.87	321.00	279.15	48.85	328.00
11,001 - 12,000	270.02	40.5	310.52	290.43	43.57	334.00	290.21	50.79	341.00
12,001 - 13,000	280.67	42.1	322.77	301.74	45.26	347.00	302.13	52.87	355.00
13,001 - 14,000	291.32	43.7	335.02	313.04	46.96	360.00	313.19	54.81	368.00
14,001 - 15,000	301.97	45.3	347.27	324.35	48.65	373.00	324.26	56.74	381.00
15,001 - 16,000	312.62	46.89	359.51	335.65	50.35	386.00	335.32	58.68	394.00
16,001 - 17,000	323.27	48.49	371.76	347.83	52.17	400.00	348.09	60.91	409.00
17,001 - 18,000	333.92	50.09	384.01	359.13	53.87	413.00	359.15	62.85	422.00
18,001 - 19,000	344.57	51.69	396.26	370.43	55.57	426.00	370.21	64.79	435.00
19,001 - 20,000	355.22	53.28	408.5	381.74	57.26	439.00	382.13	66.87	449.00
20,001 - 100,000		3/4 of total fee		3/4 of total fee			3/4 of total fee		
100,001 - 1,000,000		3/4 of total fee		3/4 of total fee			3/4 of total fee		
1,000,001 - 10,000,000		3/4 of total fee		3/4 of total fee			3/4 of total fee		
10,000,001 - >		3/4 of total fee		3/4 of total fee			3/4 of total fee		
Total Fee or Building Notice Fee									
0 - 2,000	156.37	23.46	179.83	167.83	25.17	193.00	167.66	29.34	197.00
2,001 - 5,000	260.62	39.09	299.71	280.00	42.00	322.00	280.00	49.00	329.00
5,001 - 6,000	274.83	41.22	316.05	295.65	44.35	340.00	295.32	51.68	347.00
6,001 - 7,000	289.03	43.35	332.38	310.43	46.57	357.00	310.64	54.36	365.00
7,001 - 8,000	303.23	45.48	348.71	326.09	48.91	375.00	325.96	57.04	383.00
8,001 - 9,000	317.43	47.61	365.04	340.87	51.13	392.00	341.28	59.72	401.00
9,001 - 10,000	331.63	49.74	381.37	356.52	53.48	410.00	356.60	62.40	419.00
10,001 - 11,000	345.83	51.87	397.7	372.17	55.83	428.00	371.91	65.09	437.00
11,001 - 12,000	360.03	54	414.03	386.96	58.04	445.00	387.23	67.77	455.00
12,001 - 13,000	374.23	56.13	430.36	402.61	60.39	463.00	402.55	70.45	473.00

BC SCHEDULE 3

Estimated Cost of Works	Charges 1/4/09 - 31/12/09			Charges 1/1/10 - 31/3/10					
	BC Charge 2008/09	VAT @ 15%	BC Charge 2008/09 Inc VAT	Charge exc VAT 2009/10	VAT @ 15%	BC Charge 2009/10 Inc VAT	Charge exc VAT 2009/10	VAT @ 17.5%	BC Charge 2009/10 Inc VAT
13,001 - 14,000	388.43	58.26	446.69	417.39	62.61	480.00	417.02	72.98	490.00
14,001 - 15,000	402.63	60.39	463.02	433.04	64.96	498.00	433.19	75.81	509.00
15,001 - 16,000	416.83	62.52	479.35	447.83	67.17	515.00	447.66	78.34	526.00
16,001 - 17,000	431.03	64.65	495.68	463.48	69.52	533.00	463.83	81.17	545.00
17,001 - 18,000	445.23	66.78	512.01	478.26	71.74	550.00	478.30	83.70	562.00
18,001 - 19,000	459.43	68.91	528.34	493.91	74.09	568.00	493.62	86.38	580.00
19,001 - 20,000	473.63	71.04	544.67	509.57	76.43	586.00	509.79	89.21	599.00
20,001 - 100,000	£473.68 plus £12.33 for every £1000 (or part thereof) by which the cost exceeds £20,000 plus VAT			£509.57 plus £13.25 for every £1000 (or part thereof) by which the cost exceeds £20,000 plus VAT			£509.57 plus £13.25 for every £1000 (or part thereof) by which the cost exceeds £20,000 plus VAT		
100,001 - 1,000,000	£1,460.22 plus £5.40 for every £1000 (or part thereof) by which the cost exceeds £100,000 plus VAT			£1,569.74 plus £5.81 for every £1000 (or part thereof) by which the cost exceeds £100,000 plus VAT			£1,569.74 plus £5.81 for every £1000 (or part thereof) by which the cost exceeds £100,000 plus VAT		
1,000,001 - 10,000,000	£6,323.02 plus £4.07 for every £1000 (or part thereof) by which the cost exceeds £1,000,000 plus VAT			£6,797.25 plus £4.38 for every £1000 (or part thereof) by which the cost exceeds £1,000,000 plus VAT			£6,797.25 plus £4.38 for every £1000 (or part thereof) by which the cost exceeds £1,000,000 plus VAT		
10,000,001 - >	£42,937.05 plus £2.92 for every £1000 (or part thereof) by which the cost exceeds £10,000,000 plus VAT			£45,083.90 plus £3.07 for every £1000 (or part thereof) by which the cost exceeds £10,000,000 plus VAT			£45,083.90 plus £3.07 for every £1000 (or part thereof) by which the cost exceeds £10,000,000 plus VAT		

Appendix G: Adult Education Fees and Charges 2010/11: Exceptions				
Reviewed at Local Neighbourhoods Scrutiny Committee				
Description of Service	2009/10 Current Fee (£)	2010/11 Proposed Fee (£)	Proposed % Increase in 2010/11	Comment
Adult Education				
Adult Education Class Full Fee per hour Band 1	1.8	1.90	5% increase	Please note that the fee increase will only apply w.e.f September 2010. The proposed uplift is in line with neighbouring boroughs.
Adult Education Class Full Fee per hour Band 2	2.85	3.00	5% increase	
Adult Education Class Full Fee per hour Band 3	3.9	4.10	5% increase	
Adult Education Class Full Fee per hour Band 4	4.9	5.15	5% increase	
Adult Education Class Full Fee per hour Band 5	10.2	10.70	5% increase	
Adult Education Class Conc. Fee per hour Band 1	0.75	0.80	5% increase	
Adult Education Class Conc. Fee per hour Band 2	1.15	1.20	5% increase	
Adult Education Class Conc. Fee per hour Band 3	1.55	1.65	5% increase	
Adult Education Class Conc. Fee per hour Band 4	1.95	2.05	5% increase	
Adult Education Creche Full Fee	8.7	9.15	5% increase	
Adult Education Creche Standard Fee	3.2	3.35	5% increase	
Adult Education Creche Conc. Fee	1.4	1.45	5% increase	
Adult Education Creche. Fee for Skills for Life	1.4	1.45	5% increase	

RESIDENTS SERVICES

REPORT ON FEES AND CHARGES

Increases above 2% for 2010/11

PARKS AND CULTURE

Overall, services have benchmarked costs with London averages and with near neighbours where possible. Further reviews of charges will be conducted during 2010/11 as a result of market assessments conducted in conjunction with the new AD Commercial and Customer Services and these may result in further recommendations for changes to charges or the application of incentivisation/discount schemes in-year.

Sports Charges

Sports charges were subject to a wide ranging and thorough benchmarking exercise in 2008/9 which has been updated for 2009/10. The result of this benchmarking demonstrated that LBHF was charging way below neighbouring boroughs with a very complicated charging system. Charges were simplified and standardised for 2009/10 and in some cases, charges were raised by over 100% to bring them more into line with the market. Favourable discounts were then applied for schools; and to encourage block booking and minimise staff input. There was some negative publicity as a result of the rate of these increases, particularly from schools but the overall rate of bookings remained steady for 2009/10 (but see below).

Although improving, LBHF pitches are still not up to the quality of neighbours e.g. we still have significant drainage problems at Wormwood Scrubs and Lillie Road and we have experienced cancellations due to poor quality pitches. For 2010/11 we are recommending an increase of 9% for all pitches (from £57.50 to £60) which will still mean LBHF is in the lower end of charging compared to the London average and with most neighbours but takes into account the quality of the product. Variable discounts will still be applied to encourage block booking but at a lesser discounted rate than 2009/10 (no more than 15% or 15% + VAT exemption where applicable)

Cemeteries

Benchmarking of cemeteries charges has been undertaken during 2009/10 and for the most part these demonstrate that there is a wide variation within individual charges across neighbouring authorities; e.g. 'exhumation of cremated remains' charges vary from £4,645 in Ealing to £110 in Brent. Therefore it is difficult to assess the market forces in operation or to see how these charges were originally derived. In addition, we are awaiting a wide-scale review of burial space across London with pending legislation re the availability of burial space which

will have an effect on charging rates. However, where there is obvious disconnect between LBHF charges and surrounding boroughs, charges have been adjusted to bring LBHF into line and this means increases of around 9% for some charges. However, in other cases, charges will be frozen as a result of this review.

Libraries

Benchmarking here shows that for overdue charges, LBHF is in the top quartile range compared to neighbours and that DVD/CD hire is still a declining market for libraries across the board. Therefore major increases in these income streams are not planned. However, it is proposed to increase charges above the 2% for British Library reservations (to recoup costs) and for memory stick sales.

Arts Events and Registrations

Market assessments and benchmarking indicate that there is scope to increase hall hire/marriage charges above 2%. External hire is holding despite the economic downturn.

Fulham Palace

For 2010/11 it is proposed to change the charging scheme for venue hire from a separate room rate applied across the week by maintaining existing separate room charges for Mon-Thursday bookings but introducing a flat rate minimum hire charge for weekends, adjusted seasonally. This would mean that the hire of one or more rooms at weekends (where there is already 90-100% take-up) will be subject to this total minimum hire rate, increasing weekend revenue significantly whilst stimulating a market for weekday bookings (where bookings are significantly lower). The charge for exclusive use of the Palace will rise from £5,000 to £6,500. These charges have been benchmarked with other like venues.

CLEANER GREENER NEIGHBOURHOODS

Transport Workshop

The proposed increases to on-costs reflect the need to recoup overheads (admin etc) and still compare favourably with other internal service providers. A review of transport services is currently being undertaken and may lead to further updates in June 2010, depending on the soft market testing that will be undertaken.

Trade Waste

Waste disposal costs are increasing by 17% in 2010/11 and this is reflected in the increases for trade waste collections. However, as the costs for recycling have not increased by the same level and as we wish the service to be competitive against other local providers, charges for this element of the service will be frozen for this year. Further updates to charges may be required in June 2010, depending on customer consultation and the outcome of the growth in sales planned for Q1 of 2010/11.

Household Bulky Collections

Waste disposal costs are increasing by 17% in 2010/11 and this is reflected in the increases for household bulky collections.

Street Trading Charges

A review of street trading services is currently being undertaken and may lead to further updates in June 2010, depending on the soft market testing and customer consultation that will be undertaken.

Appendix G: Residents Services Fees and Charges 2010/11: Exceptions

Reviewed at Value for Money Scrutiny Committee

TRANSPORT AND WASTE MANAGEMENT	2009/10	2010/11	VAT Charged	% Change	Explanation for Increase in Fees and Charges
Transport Workshops - Internal Charges - Net of VAT					
Parts	Cost + 10%	Cost + 10.5%	N/A	5%	Increase in order to meet MTFS targets and cover on-costs, under recovered in the past
Fuel - Diesel / Petrol / LPG	Cost + 10%	Cost + 10.5%	N/A	5%	Increase in order to meet MTFS targets and cover on-costs, under recovered in the past
Ad Hoc Vehicle Hire	Cost + 10%	Cost + 10.5%	N/A	5%	Increase in order to meet MTFS targets and cover on-costs, under recovered in the past
Management and Administration Charge	Total Cost (excluding Fuel and NSEs) + 10%	Total Cost (excluding Fuel and NSEs) + 10.5%	N/A	5%	Increase in order to meet MTFS targets and cover on-costs, under recovered in the past
Transport Workshops - External Charges - Net of VAT					
Parts	Cost + 10%	Cost + 10.5%	Yes	5%	Increase in order to meet MTFS targets and cover on-costs, under recovered in the past
Fuel - Diesel / Petrol	Cost + 10%	Cost + 10.5%	Yes	5%	Increase in order to meet MTFS targets and cover on-costs, under recovered in the past
Ad Hoc Vehicle Hire	Cost + 10%	Cost + 10.5%	Yes	5%	Increase in order to meet MTFS targets and cover on-costs, under recovered in the past
Management and Administration Charge	Based on Insurance Cost only + 10%	Based on Insurance Cost only + 10.5%	Yes	5%	Increase in order to meet MTFS targets and cover on-costs, under recovered in the past
Trade Waste Charges - Internal - Net of VAT					
Trade Waste Sacks - General Waste - cost per sack	£1.15	£1.25	N/A	5%	This 5% uplift reflects the significant increases in Disposal costs for general waste next year from £90 per tonne to £107
Trade Waste Sacks - Recycling - cost per sack	£0.85	£0.85	N/A	0%	The costs for trade recycling are frozen for next year, to encourage customers to switch to this option, which provides significantly cheaper disposal costs to the authority
360 Ltr Wheelie Bins - General Waste - cost per empty	£6.50	£6.75	N/A	5%	please see note on disposal costs, above
360 Ltr Wheelie Bins - Recycling - cost per empty	£4.85	£4.85	N/A	0%	The costs for trade recycling are frozen for next year, to encourage customers to switch to this option, which provides significantly cheaper disposal costs to the authority
1100 Ltr Euro Bins - General Waste - cost per empty	£9.50	£10.00	N/A	5%	please see note on disposal costs, above
1280 Ltr Euro Bins - Recycling - cost per empty	£7.70	£7.70	N/A	0%	The costs for trade recycling are frozen for next year, to encourage customers to switch to this option, which provides significantly cheaper disposal costs to the authority
940 Ltr Paladins & Chamberlains - General Waste Only	£9.05	£9.50	N/A	5%	please see note on disposal costs, above
Trade Waste Charges - External - Net of VAT					
Trade Waste Sacks - General Waste - cost per sack	£1.15	£1.20	Yes	5%	please see note on disposal costs, above
Trade Waste Sacks - Recycling - cost per sack	£0.85	£0.85	Yes	0%	see not above
360 Ltr Wheelie Bins - General Waste - cost per empty	£6.50	£6.75	Yes	5%	please see note on disposal costs, above
360 Ltr Wheelie Bins - Recycling - cost per empty	£4.85	£4.85	Yes	0%	see not above
1100 Ltr Euro Bins - General Waste - cost per empty	£9.50	£10.00	Yes	5%	please see note on disposal costs, above
1280 Ltr Euro Bins - Recycling - cost per empty	£7.70	£7.70	Yes	0%	see not above
940 Ltr Paladins & Chamberlains - General Waste Only	£9.05	£9.50	Yes	5%	please see note on disposal costs, above
Household Bulky Collections - VAT Zero rated					
Minimum charge for up to 3 large items or 10 sacks of miscellaneous waste	£15.00	£15.75	N/A	5%	please see note on disposal costs, above
4 items	£28.75	£30.00	N/A	5%	please see note on disposal costs, above
5 items	£34.50	£36.25	N/A	5%	please see note on disposal costs, above
6 items	£40.25	£42.50	N/A	5%	please see note on disposal costs, above
7 items	£46.00	£48.50	N/A	5%	please see note on disposal costs, above
8 items	£51.75	£54.50	N/A	5%	please see note on disposal costs, above
9 items	£57.50	£60.50	N/A	5%	please see note on disposal costs, above
10 items	£63.25	£66.50	N/A	5%	please see note on disposal costs, above
11 items	£69.00	£72.50	N/A	5%	please see note on disposal costs, above
12 items	£74.75	£78.50	N/A	5%	please see note on disposal costs, above
13 items	£80.50	£84.50	N/A	5%	please see note on disposal costs, above
14 items	£86.25	£90.50	N/A	5%	please see note on disposal costs, above
15 items	£92.00	£96.50	N/A	5%	please see note on disposal costs, above
(for extra items there is an additional fee of £5.75 per item)		(extra items charged for at the rate of £6.04 each)	N/A	5%	please see note on disposal costs, above

General Bagged Household Waste - VAT Zero rated					
11 bags	£28.75	£30.00	N/A		5% please see note on disposal costs, above
12 bags	£29.90	£31.50	N/A		5% please see note on disposal costs, above
13 bags	£31.05	£32.50	N/A		5% please see note on disposal costs, above
14 bags	£32.20	£33.50	N/A		5% please see note on disposal costs, above
15 bags	£33.35	£35.00	N/A		5% please see note on disposal costs, above
(for each extra bags there is an additional fee of £1.15 per bag)		(extra bags charged for at the rate of £1.21 each)	N/A		5% please see note on disposal costs, above
Household Derived Builders Rubble - VAT Zero rated					
First 5 bags	£28.75	£30.00	N/A		5% please see note on disposal costs, above
11 bags	£31.05	£32.50	N/A		5% please see note on disposal costs, above
12 bags	£33.35	£35.00	N/A		5% please see note on disposal costs, above
13 bags	£35.65	£37.50	N/A		5% please see note on disposal costs, above
14 bags	£37.95	£40.00	N/A		5% please see note on disposal costs, above
15 bags	£40.25	£42.00	N/A		5% please see note on disposal costs, above
20 bags	£51.75	£54.50	N/A		5% please see note on disposal costs, above
25 bags	£63.25	£66.50	N/A		5% please see note on disposal costs, above
30 bags	£74.75	£78.50	N/A		5% please see note on disposal costs, above
(extra bags charged for at at the rate of £2.30 per bag)		(extra bags charged for at at the rate of £2.42 per bag)	N/A		5% please see note on disposal costs, above
Bathroom Suites (items include bath, toilet, hand basin & shower stand)					
First item	£28.75	£30.00	N/A		5% please see note on disposal costs, above
2 items	£31.05	£32.50	N/A		5% please see note on disposal costs, above
3 items	£33.35	£35.00	N/A		5% please see note on disposal costs, above
4 items	£35.65	£37.50	N/A		5% please see note on disposal costs, above
5 items	£37.95	£40.00	N/A		5% please see note on disposal costs, above
6 items	£40.25	£42.00	N/A		5% please see note on disposal costs, above
(extra items charged for at the rate of £5.75 per item)		(extra items charged for at the rate of £6.04 per item)	N/A		5% please see note on disposal costs, above
Household Fencing Waste					
First 5 panels	£28.75	£30.00	N/A		5% please see note on disposal costs, above
6 panels	£34.50	£36.00	N/A		5% please see note on disposal costs, above
7 panels	£40.25	£42.00	N/A		5% please see note on disposal costs, above
8 panels	£46.00	£48.50	N/A		5% please see note on disposal costs, above
9 panels	£51.75	£54.50	N/A		5% please see note on disposal costs, above
10 panels	£57.50	£60.00	N/A		5% please see note on disposal costs, above
11 panels	£63.25	£66.50	N/A		5% please see note on disposal costs, above
12 panels	£69.00	£72.50	N/A		5% please see note on disposal costs, above
13 panels	£74.75	£78.50	N/A		5% please see note on disposal costs, above
14 panels	£80.50	£84.50	N/A		5% please see note on disposal costs, above
15 panels	£86.25	£90.50	N/A		5% please see note on disposal costs, above
extra panels charged for at the rate of £5.75 per panel		(extra panels charged for at the rate of £6.04 per item)	N/A		5% please see note on disposal costs, above
Broken down sheds	£46.00	£48.00	N/A		5% please see note on disposal costs, above

Household Fridges and Fridge Freezers etc						
One fridge / freezer	£15.00	£15.75		5%		please see note on disposal costs, above
Two fridges / freezers	£15.00	£15.75		5%		please see note on disposal costs, above
Three fridges / freezers	£15.00	£15.75		5%		please see note on disposal costs, above
				5%		please see note on disposal costs, above
Trade Bulky Collections	As above but subject to VAT	As above but subject to VAT				
Trade Fridges and Fridge Freezers etc						
One fridge / freezer	£25.00	£26.25		5%		please see note on disposal costs, above
Two fridges / freezers	£30.00	£31.50		5%		please see note on disposal costs, above
Three fridges / freezers	£35.00	£36.75		5%		please see note on disposal costs, above

STREET TRADING CHARGES - all inclusive of VAT

	2009/10	2010/11	New Charge 2010/11		
REGISTRATION					
Permanent Trader	£54.00	£55.00	£4.00	9%	Increase due to a new charge to cover the collection of Waste from Street traders
Temporary Trader	£54.00	£55.00	£4.00	9%	Increase due to a new charge to cover the collection of Waste from Street traders
Annual Renewal	£54.00	£55.00	£4.00	9%	Increase due to a new charge to cover the collection of Waste from Street traders

PARKS AND CULTURE

SPORTS CHARGES - all inclusive of VAT

	2009/10	2010/11	VAT Charged	% Change
Football pitches	£55	£60	Y (exempt for block bookings fof 10+	9%
Hurlingham - Centre Pitch	£55	£60	Y (exempt for block bookings fof 10+	9%
11-a-side All Weather Pitch	£55	£60	Y (exempt for block bookings fof 10+	9%
5-a-side All Weather Pitch	£30.00	£32.50	Y (exempt for block bookings fof 10+	8%
RUGBY/GAELIC FOOTBALL/LACROSSE/HOCKEY	£55	£60	Y (exempt for block bookings fof 10+	9%
CRICKET	£55	£60	Y (exempt for block bookings fof 10+	9%
ROUNDERS/BASEBALL				
Per pitch per game	£55.00	£60	Y	9%
MINI BASEBALL				
Per pitch per game	£55.00	£60	Y	9%
SOFTBALL				
Per pitch per game	£55.00	£60	Y	9%
BICYCLE POLO	£55.00	£60		9%
Athletics per hour	£30.00	£35.00	Y	17%
Athletics Half Day	£120.00	£140.00	Y	17%
Athletics Full Day	£240.00	£280.00	Y	17%
Changing room @ Hurlingham for bowls				
OAP/Youth season ticket	£20.00	£21.00	Y	5%
Locker rent	£9.00	£10.00	Y	11%
@ HURLINGHAM				
TRAINING AREA & FLOODLIGHTS				
Training area per hour - includes Change & Com room	£27.50	£30.00	Y	9%
Fulham Football Club - Grass pitch and Community Room Prices				
Grass pitches, Com Room & Changing room -per day	£200.00	£225.00	Y	13%

Explanation for Increase in Fees and Charges

CEMETERIES CHARGES - Exempt for VAT

	2009/10	2010/11	VAT Charged	% Change
Resident Fees				
Private Grave				
Purchase and Grant (75 years)	£1,102.50	£1,200.00	N	9%
Internment/Reopening				
Up to 2 interments (each)	£997.50	£1,047.00	N	5%
Per extra interment (below 7ft)	£199.50	£219.00	N	10%
Exhumations				
Standard Charge (Coffin or Casket)	£1,785.00	£1,874.00	N	5%
Disinterment of Cremated Remains	£78.75	£150.00	N	90%
Grave Diggers Allowance per Grave	£78.75	£100.00	N	27%
Internment of cremated remains				
Purchase and Grant	£336.00	£353.00	N	5%
Interment	£220.50	£232.00	N	5%
Scattering of Ashes	£55.65	£59.00	N	6%
Search Fee				
Standard	£55.65	£58.00	N	4%
Change of Ownership				
Standard	£78.75	£83.00	N	5.00

London average £1069, Brent £1638, Richmond £1260, Hounslow £871, Ealing £1,236, Wandsworth £1440

London average £714.88, Brent £508.00, Ealing £654, Hounslow £565, Ken & Chel £1210, Richmond £740, Wandsworth £757

Brent £300, Ealing £1,394, Richmond £630, Ken & Chel £868, Wandsworth £68

Brent £2000, Ealing £4645, Richmond £1700, Ken & Chel £2611

Brent £110, Ealing £4645, Richmond £525, Ken & Chel £2611

Ealing £924, Richmond £115, Ken & Chel £262

Brent £600, Ealing £353, Richmond £420, Ken & Chel £368

Brent £110, Ealing £200, Richmond £110 Ken & Chel £218, Wandsworth £305

Richmond £110, Ken & Chel £59

Brent £10.00, Ealing £116.00, Richmond £40, Ken & Chelsea free

Ealing £101, Richmond £120,

Chapel					
Use of chapel	£55.65	£58.00	N	5.00	Brent £50, Ealing £63, Richmond £65, Ken & Chel £71
Grave Maintenance					
Soil or Turf	£73.50	£77.00	N	5%	Ealing £117, Richmond £60, Ken & Chel £166, Wandsworth £56
Full Maintenance	£147.00	£154.00	N	5%	Ealing £110, Wandsworth £90
Attention only	£105.00	£110.00	N	5%	Wandsworth £48
Non Resident Fees					
Private Grave					
Purchase and Grant (75 years)	£3,517.50	£3,693.00	N	5%	London average £2321, Brent £2457, Ealing £2472, Hounslow £2613, Kingston £2030, Richmond £2520, Wandsworth £2205
Internment/Reopening					
Up to 2 interments (each)	£1,470.00	£1,600.00	N	9%	London average £1542, Brent £412.50, Ealing £654, Hounslow £1695, Ken & Chel £1688, Wandsworth £1785
Per extra interment (below 7ft)	£651.00	£700.00	N	8%	
Casket (includes interment fee)	£1,848.00	£1,948.00	N	5%	
Non private grave					
Grave space only	£1,470.00	£1,544.00	N	5.00	
Exhumations					
Standard Charge (Coffin or Casket)	£1,785.00	£1,874.00	N	5%	
Disinterment of Cremated Remains	£78.75	£150.00	N	90%	Brent £110, Ealing £4645, Richmond £525, Ken & Chel £2611
Grave Diggers Allowance per Grave	£78.75	£100.00	N	27%	
Internment of cremated remains					
Purchase and Grant	£1,123.50	£1,180.00	N	5%	
Interment	£315.00	£360.00	N	14%	London average £362.97, Brent £870, Ealing £296, Hounslow £453, Ken & Chel £336, Richmond £360, Wandsworth £341
Scattering of Ashes	£55.65	£59.00	N	6%	
Search Fee					
Standard	£55.65	£58.00	N	5.00	
Change of Ownership					
Standard	£78.75	£83.00	N	5.00	
Chapel					
Use of chapel	£55.65	£70.00	N	26%	London average £72.98, Brent £55, Ealing £76, Hounslow £73, Ken & Chel £78, Richmond £70
Grave Maintenance		0			
Soil or Turf	£73.50	£77.00	N	5.00	
Full Maintenance	£147.00	£154.00	N	5.00	
Attention only	£105.00	£110.00	N	5.00	
LIBRARIES CHARGES - all inclusive of VAT	2009/10	2010/11	VAT Charged		
Book Overdue and Reservation Charges					
Requests not in stock- British Library	£4.50	£5.00	Yes	11.0%	Current cost to LBH&F £9.90 so recovering more of the costs.
Requests not in stock - SELMS partners	£0.00	£2.00	Yes	New Charge	As part of the SELMS consortium this is an enhanced new Service. The charge is set across all members, therefore new charge
Sale Items - guide prices					
Miscellaneous Sale Items					
Memory Sticks	£7.00	£9.00	Yes	29.0%	To reflect the increase in current market rate

ARTS, EVENTS & REGISTRATION CHARGES	2009/10	2010/11	VAT Charged	% Change	
Hire of Halls					
HTH Assembly Hall & FTH Grand Hall - per hour					
Weekday per hour	£140.00	£150.00	N	7.14	Compared with Wandsworth (£177 approx p.h.), Brent (£312 average per hour) and Ealing (£175 p.h.) this is at the lower end of the scale but their facilities are better.
Commercial ticketed events per hour	£400	£410.00	N	2.50	Brent charge £546 p.h.
New Years Eve falling on a Sunday per hour	£600	£615.00	N	2.50	Remains competitive with Brent who charge on a normal Sunday £489 p.h.
Parks & Open Spaces					
Exercise permits - (per location / per month)	£120.00	£130.00	N	8.33	This is in line with what the market can take and what they charge their users
Medium event 500-1000 Commercial Public tkt	£800.00	£825.00	N	3.13	Reflects the impact of the event on the local area
Small event up to 499 Private/commercial	£1,000.00	£1,050.00	N	5.00	Reflects the impact of the event on the local area
Fairground - Large scale	£1,000.00	£1,050.00	N	5.00	Reflects the impact of the event on the local area
Civil Marriage/Civil Partnership					
Mayor's Parlour, Fulham Town Hall (Register Office)					
Fri - Sat	£83.50	£93.50	N	11.98	This remains competitive RBKC charge £190 Westminster charge £100 (09/10)
Walham Green Room Fulham Town Hall					
Mon - Thur	£128.50	£143.50	N	11.67	This remains competitive RBKC charge £360, Westminster charge £280 (09/10)
Fri - Sat	£153.50	£193.50	N	26.06	This remains competitive RBKC charge £460 - 565, Westminster charge £300 (09/10)
Council Chamber – Fulham Town Hall					
Mon - Thur	£323.50	£353.50	N	9.27	This remains competitive Westminster charge £280 (09/10) for a smaller room
Fri	£403.50	£453.50	N	12.39	This remains competitive Westminster charge £300 for a smaller room (09/10)
Sat	£453.50	£503.50	N	11.03	This remains competitive Westminster charge £300 for a smaller room (09/10)
Sun/Bank Holidays	£603.50	£653.50	N	8.29	This remains competitive Westminster charge £300 for a smaller room (09/10)
Approved Venues					
Mon - Thur	£303.50	£323.50	N	6.59	RBKC charge £360, Westminster charge £290 (09/10)
Fri - Sat	£353.50	£403.50	N	14.14	Ealing charge £350, RBKC charge £460, Westminster charge £390 (09/10)
Sun/Bank Holidays	£453.50	£503.50	N	11.03	Ealing Charge £450, RBKC charge £565, Westminster charge £465-490 (09/10)

Area Based Grant (ABG) Allocations 2010/11						Appendix H
Ref No	Dept	Project Title	Revised 09/10 Budget	MTFS Schemes	LAA 10/11 Allocations	Total ABG 10/11 Allocations
2	CHS	Young Person Substance Misuse Services	123,000	0	123,000	123,000
3	CHS	Opportunities for Young People with Disabilities	36,000	0	36,000	36,000
11	CHS	Carers Initiatives (20%)	187,200	176,226	0	176,226
19	CHS	Parenting Support Service	85,000	0	85,000	85,000
22	CHS	Personal Educational Allowances for Looked after Children	105,000	0	105,000	105,000
25	CHS	Choice advice and transition and transfer team	200,000	200,000	0	200,000
28	CHS	Secondary Behaviour and Attendance	68,000	72,000	0	72,000
30	CHS	Excellence in Cities	320,000	320,000	0	320,000
34	CHS	Behaviour Improvement Programme	325,000	325,000	0	325,000
36	CHS	Extended Services for Schools	460,000	237,000	0	237,000
38	CHS	Youth Offenders Substance Misuse Services	40,000	0	40,000	40,000
39	CHS	Teenage Pregnancy Partnership	150,000	150,000	0	150,000
40	CHS	Street Outreach Service (Reducing Gang Crime)	38,500	0	38,500	38,500
41	CHS	Diversion Project for First Time Youth Offenders	72,000	0	40,000	40,000
42	CHS	Child Death Review Arrangements	38,000	0	38,000	38,000
43	CHS	Children's Service Annual Training Programme	280,000	0	280,000	280,000
44	CHS	Initial Assessments for Children in Need	60,000	0	60,000	60,000
47	CHS	Vulnerable Children Services	238,000	0	269,000	269,000
48	CHS	Positive Activities for Young People	580,000	0	580,000	580,000
49	CHS	14-19 Programme Development	65,000	0	65,000	65,000
50	CHS	Special Educational Needs Projects	278,000	0	278,000	278,000
52	CHS	Child & Adolescent Mental Health Services	608,000	608,000	0	608,000
53	CHS	Children's Fund Projects	390,000	390,000	0	390,000
54	CHS	Connexions Service	1,475,205	1,475,205	0	1,475,205
55	CHS	Early Interventions (ASSIST)	525,597	456,870	0	456,870
56	CHS	Phoenix Neighbourhood Renewal Programme	300,000	0	200,000	200,000
57	CHS	School Improvement and Standards	552,000	578,000	0	578,000
61	CHS	Study Support	74,000	74,000	0	74,000
Children's Services Total			7,673,502	5,062,301	2,237,500	7,299,801
7	CSD	Bishop Creighton House Safer Homes Services	125,000	0	125,000	125,000
9	CSD	Adult Social Care Workforce Training	497,000	0	497,000	497,000
10	CSD	Local Involvement Network [LINKs]	123,000	0	123,000	123,000
11	CSD	Carers Initiatives (80%)	748,800	704,600	0	704,600
12	CSD	Mental Capacity Advocate Service and Safeguards	126,000	121,000	0	121,000
13	CSD	Support to Adults with Mental Health needs	714,000	752,000	0	752,000
14	CSD	Preserved Rights Funding	1,200,000	1,160,000	0	1,160,000
15	CSD	Supporting People Administration	212,000	182,000	0	182,000
16	CSD	Support to People with Learning Disability	213,000	214,000	0	214,000
18	CSD	Work Matters Employment Initiatives	200,000		100,000	100,000
NEW	CSD	Supporting People		11,465,155		11,465,155
Community Services Total			4,158,800	14,598,755	845,000	15,443,755
6	FCS	CSVN Forum	0	0	32,500	32,500
20	FCS	Joint strategic needs assessment	28,950	0	28,950	28,950
21	FCS	Director of Public Health	37,500	0	37,500	37,500
37	FCS	Preventing Violent Extremism	0	0	50,000	50,000
Finance and Corporate Services Total			66,450	0	148,950	148,950
			0	0	0	0
Environment Total			0	0	0	0
1	RSD	Vehicle Crime Decoy Tracking Equipment	17,570	0	17,600	17,600
4	Env	Housing Estate Recycling Project	35,000	0	35,000	35,000
17	RSD	Crime & Disorder Reduction Initiatives	589,000	589,000	0	589,000
23	RSD	Prolific and Priority Offender Projects	107,000	0	107,000	107,000
Residents Services			748,570	589,000	159,600	748,600
Total Allocations 2009/10			12,647,322	20,250,056	3,391,050	23,641,106