

**Environment, Leisure & Residents' Services Budget Proposals**

| Service                   |   | Budget Change                            |   |  |  |
|---------------------------|---|--|---|--|--|
|                           |   | 2015-16<br>Budget<br>Change<br>(£,000's) | 2016-17 Budget<br>Change<br>Cumulative<br>(£,000's) | 2017-18<br>Budget<br>Change<br>Cumulative<br>(£,000's) | 2018-19<br>Budget<br>Change<br>Cumulative<br>(£,000's) |
| Commercial Waste          | Growth in Commercial Waste income through increased market share.   | (40)                                     | (40)  | (40)   | (40)   |
| Business development      | Income from Duct Asset Concession   | (160)                                    | (160)   | (160)  | (160)  |
| Mortuary                  | Expansion of the Mortuary facility and service through selling service to other boroughs  | (25)                                     | (25)  | (25)   | (25)   |
| Enhanced Policing         | Make Enhanced Policing Zero cost to the General Fund - Substitute revenue budget with alternative external funding and/or s.106 | (578)                                    | (578)   | (578)  | (578)  |
| Parks                     | Grounds maintenance contract - small efficiencies identified in contract.   | (55)                                     | (55)  | (55)   | (55)   |
| Leisure                   | Alternative delivery of sports functions  | (15)                                     | (15)  | (15)   | (15)   |
| Parks Police              | Efficiencies from Bi Borough Parks Police management structure  | (60)                                     | (60)  | (60)   | (60)   |
| Leisure                   | Make Phoenix Centre Zero cost to the General Fund - Substitute revenue budget with alternative external funding                 | (350)                                    | (350)   | (350)  | (350)  |
| Leisure                   | Adjust sports booking income budgets to reflect existing income levels  | (65)                                     | (65)  | (65)   | (65)   |
| Culture                   | Completion of three year funding commitment to Hurlingham and Chelsea Library   | (17)                                     | (17)  | (17)   | (17)   |
| Culture                   | Create a bi-borough Filming and Events service  | (30)                                     | (30)  | (30)   | (30)   |
| <b>Total Efficiencies</b> |   | <b>(1,395)</b>                           | <b>(1,395)</b>                                      | <b>(1,395)</b>   | <b>(1,395)</b>   |

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|                     | <b>Growth</b>   |  |   |  |  |
| Waste Management    | Increased Waste Disposal Spend                            | 84                                       | 558   | 1,103  | 1,103  |
| Waste Management    | Net Growth in Waste Management Contract Agreed by Cabinet | 185                                      | 185   | 185  | 185  |
| Transport           | Budget Gap as a result of the reducing in house Fleet     | 313                                      | 313   | 313  | 313  |
| Coroners & Mortuary | Shortfall on Coroners & Mortuary Recharge income          | 89                                       | 89  | 89   | 89   |
|                     | <b>Growth totalled</b>                                    | <b>671</b>                               | <b>1,145</b>  | <b>1,690</b>   | <b>1,690</b>   |

**Transport & Technical Services Budget Proposals**

| Service                          | Description  | 2015-16<br>Budget<br>Change<br>(£,000's) | 2016-17<br>Budget<br>Change<br>Cumulative<br>(£,000's) | 2017-18<br>Budget<br>Change<br>Cumulative<br>(£,000's) | 2018-19<br>Budget<br>Change<br>Cumulative<br>(£,000's) |
|----------------------------------|--|--|--|--|--|
| Building & Property Management   | Total Facilities Management (TFM) savings  | (316)                                    | (316)  | (316)  | (316)  |
| Transforming Business            | Accommodation Savings  | (1,089)                                  | (1,089)  | (1,089)  | (1,089)  |
| Tri Borough                      | Shared Service review of Transport & Technical Services (TTS)                    | (237)                                    | (237)  | (237)  | (237)  |
| Parking                          | Parking office savings   | (43)                                     | (244)  | (244)  | (244)  |
| Planning                         | Applications income initiatives  | (200)                                    | (300)  | (300)  | (300)  |
| Parking                          | Recognition of existing parking variances  | (893)                                    | (893)  | (893)  | (893)  |
| Parking                          | Release of IT Budget   | (100)                                    | (100)  | (100)  | (100)  |
| Parking                          | Release of budget for CCTV Vehicle   | (100)                                    | (100)  | (100)  | (100)  |
| Parking                          | Contract cost reductions for cash collection and vehicle removals services       | (60)                                     | (60)   | (60)   | (60)   |
| Building and Property Management | More flexible use of Grant Income  | (15)                                     | (15)   | (15)   | (15)   |
| Planning                         | Shift to on line communication channels  | (20)                                     | (20)   | (20)   | (20)   |
| Transport and Highways           | LED lighting and Column replacement maintenance budgets                          | (100)                                    | (100)  | (100)  | (100)  |
| Transport and Highways           | Accelerating and optimising use of s106 funding designated for Transport schemes | (50)                                     | (50)   | (50)   | (50)   |
| Transport and Highways           | Sponsored information boards on the highway                                      | (50)                                     | (50)   | (50)   | (50)   |
| Transport and Highways           | Advertising on Bike Stands   | (10)                                     | (10)   | (10)   | (10)   |
| Transport and Highways           | Bi Borough Transport and Highways - Better Pricing                               | (150)                                    | (150)  | (150)  | (150)  |
| Transport and Highways           | Football Traffic Management  | (130)                                    | (130)  | (130)  | (130)  |
| Building and Property Management | Additional Income Advertising Hoardings  | (200)                                    | (200)  | (200)  | (200)  |
| Building and Property Management | Technical Support Supplies and Services Budget                                   | (80)                                     | (80)   | (80)   | (80)   |
| Building and Property Management | Utilities Budget   | (200)                                    | (200)  | (200)  | (200)  |

**Transport & Technical Services Budget Proposals**

| <b>Service</b>                   | <b>Description</b>   | <b>2015-16<br/>Budget<br/>Change<br/>(£,000's)</b> | <b>2016-17<br/>Budget<br/>Change<br/>Cumulative<br/>(£,000's)</b> | <b>2017-18<br/>Budget<br/>Change<br/>Cumulative<br/>(£,000's)</b> | <b>2018-19<br/>Budget<br/>Change<br/>Cumulative<br/>(£,000's)</b> |
|----------------------------------|--|--|---|---|---|
| Environmental Health             | Environmental Health Management budget saving                            | (104)  | (104)   | (104)   | (104)   |
| Planning                         | Charges for Letters to Solicitors  | (10)   | (10)  | (10)  | (10)  |
| Planning                         | Pre-application income from households                                   | (50)   | (50)  | (50)  | (50)  |
| Building and Property Management | Additional Income from accommodation income charged to new tenants       | (100)  | (100)   | (100)   | (100)   |
|                                  | <b>Total Efficiency Savings</b>  | <b>(4,307)</b>                                     | <b>(4,608)</b>  | <b>(4,608)</b>  | <b>(4,608)</b>  |
| Transport and Highways           | Pavement Advertising - Unrealised income target                          | 250  | 250   | 250   | 250   |
| Transport and Highways           | Reduced recovery of professional fees on Transport and Highways projects | 88   | 88  | 88  | 88  |
| Cross Department                 | People Portfolio Budget Pressure   | 200  | 200   | 200   | 200   |
| Cross Department                 | IT Budget pressure Storage projects etc.                                 | 175  | 175   | 175   | 175   |
| Cross Department                 | Corporate Claw back of Redundancy Budget                                 | 130  | 130   | 130   | 130   |
| Environmental Health             | Loss of Earl's Court licencing income                                    | 82   | 82  | 82  | 82  |
|                                  | <b>Growth totalled</b>   | <b>925</b>   | <b>925</b>  | <b>925</b>  | <b>925</b>  |

**Departmental Risk/Challenges**

| Division   | Short Description of Risk   | Risk                   | Risk                   | Risk                   | Comment |
|--|---|------------------------|------------------------|------------------------|---------|
|  |   | 2015/16<br>Value £000k | 2016/17<br>Value £000k | 2017/18<br>Value £000k |         |
| <b>Environment, Leisure and Residents Services</b>       |   |                        |                        |                        |         |
| Cleaner, Greener & Cultural Services                     | Sustained waste disposal tonnage increases over and above growth request.   | 405                    | 405                    | 405                    |         |
| All  | Potential changes to waste disposal legislation resulting in increased collection costs                                     | TBC                    | TBC                    | TBC                    |         |
| All  | Additional financial burden on services from growing borough/new regeneration   | TBC                    | TBC                    | TBC                    |         |
| Safer Neighbourhoods                                     | Hammersmith All Weather Pitch Lease Income  | 70                     | 70                     | 70                     |         |
| <b>Environment, Leisure and Residents Services Total</b> |   | <b>475</b>             | <b>475</b>             | <b>475</b>             |         |
| <b>Transport and Technical Services</b>                  |   |                        |                        |                        |         |
| Transport and Highways                                   | Wi Fi Concession Income - the council is reliant on a share of the variable income  | 300                    | 300                    | 300                    |         |
| Building and Property Management                         | Advertising Hoardings income can vary in accordance with the economic cycle   | 200                    | 200                    | 200                    |         |
| Parking  | Parking Bay Suspensions - the receipts from this are largely dependent on the amount of development going on in the borough | 539                    | 539                    | 539                    |         |
| Parking  | Change in legislation to not allow the use of CCTV for Parking Enforcement  | 1,300                  | 1,300                  | 1,300                  |         |
| <b>Transport and Technical Services Total</b>            |   | <b>2,339</b>           | <b>2,339</b>           | <b>2,339</b>           |         |

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| Division | Short Description of Risk | Risk                   | Risk                   | Risk                      | Comment |
|----------|---------------------------|------------------------|------------------------|---------------------------|---------|
|          |                           | 2015/16<br>Value £000k | 2016/17<br>Value £000k | 2017/18<br>Value<br>£000k |         |