

Service	Description	Budget Change			
		2016-17 Budget Change (£000's)	2017-18 Budget Change Cumulative (£000's)	2018-19 Budget Change Cumulative (£000's)	2019-20 Budget Change Cumulative (£000's)
Integrated Care	Prevention strategy with the aim to reduce costs by investing in assistive technology	(275)	(619)	(619)	(619)
Integrated Care and Strategic Commissioning & Enterprise	Reviewing of care pathways	(748)	(1,327)	(1,327)	(1,327)
Integrated Care	Customer Journey operations alignment	(1,333)	(1,333)	(1,333)	(1,333)
Strategic Commissioning & Enterprise	Supporting People/Reprocuring of contracts	(190)	(190)	(190)	(190)
Integrated Care	In Borough / At home support for younger adults through Learning Difficulties Supported Accommodation	(89)	(89)	(89)	(89)
Whole Systems	Delivering on outcomes based commissioning and accountable care through whole systems approach with health	(200)	(750)	(750)	(750)
Integrated Care	Improve outcomes and reduce dependency amongst customers through better joint services with the NHS.	(965)	(965)	(965)	(965)
Integrated Care	Parkview review of costs	(77)	(77)	(77)	(77)
Integrated Care	Review all high cost/high needs placements for continuing health funding.	(600)	(600)	(600)	(600)
Integrated Care	Review of direct payment packages through a case file approach.	(152)	(152)	(152)	(152)
Integrated Care	Review of Supporting People Balances	(200)	(200)	(200)	(200)
Integrated Care	Public Finance Initiative contractual savings resulting from the renegotiation of the contract.	(492)	(492)	(492)	(492)
<b>Savings Total</b>		<b>(5,321)</b>	<b>(6,794)</b>	<b>(6,794)</b>	<b>(6,794)</b>
Integrated Care	Increase direct payments rates in line with improved home care contracts	600	600	600	600
Adult Social Care	Demand and pressures on home care contracts	849	849	849	849
Adult Social Care	Nubian Life Support	26	26	26	26
<b>Growth Total</b>		<b>1,475</b>	<b>1,475</b>	<b>1,475</b>	<b>1,475</b>
Integrated Care	Independent Living Fund new burden responsibility	894	894	894	894
<b>New Burdens Requirement</b>		<b>894</b>	<b>894</b>	<b>894</b>	<b>894</b>

Service	Description	Budget Change			
		2016-17 Budget Change (£000's)	2017-18 Budget Change Cumulative (£000's)	2018-19 Budget Change Cumulative (£000's)	2019-20 Budget Change Cumulative (£000's)
Family Services - Child Protection and Children in Need	Preventing families from needing the high cost in care service through the Focus on Practice programme of systemic intervention and developing an intensive support service for families that will reduce risk to children without removing them	(629)	(946)	(1,445)	(1,445)
Family Services - Looked After and Leaving Care	Achieving permanent care for children (through avoiding the need for care, return home project, and throughput into permanent families) and thereby reducing the number of looked after children numbers. Reduction in looked after children numbers will result in savings in staffing numbers and placement costs while retaining the same level of service.	(1,656)	(2,027)	(2,169)	(2,169)
Education	School Standards - increase buyback income to part fund lead advisers and provide additional Dedicated Schools Grant to support statutory duties	(55)	(103)	(148)	(148)
Education	Education Data Team – buyback charges investment in education officer	(16)	(31)	(45)	(45)
Education	Educational Achievement - Restructure secondary support to GCSE	(77)	(146)	(210)	(210)
Education	Reduced contract spend	(10)	(10)	(10)	(10)
Education	Special Education Needs (SEN) and Educational Psychology Services - Increase contribution from Dedicated Schools Grant and buyback charges to support SEN functions	(300)	(313)	(456)	(456)
Commissioning	Renegotiation of contract for guidance and advice	(44)	(83)	(119)	(119)
Commissioning	Reorganisation of commissioning team	(260)	(313)	(363)	(363)
Finance and Resources	Staffing and Contracts	(180)	(221)	(318)	(318)
<b>Savings Total</b>		<b>(3,227)</b>	<b>(4,193)</b>	<b>(5,283)</b>	<b>(5,283)</b>
Family Services - Leaving Care	Southwark Judgement	205	205	205	205
Family Services - Leaving Care	21+ increase in education	516	516	516	516
Family Services - Leaving Care	Staying Put	477	477	477	477
Family Services - Leaving Care	Staying Put (Consequential Costs)	120	120	120	120
Family Services - Leaving Care	Impact of Secure Remand on Leaving Care	250	250	250	250
Family Services - Leaving Care	Unaccompanied Asylum Seeking Children	371	371	371	371
Family Services - Looked After Children	Increasing Special Guardianship Order arrangements	220	220	220	220
Family Services - Post Permanency	Impact of Tower Hamlets judgement on reward payments for kinship carers	297	297	297	297
Family Services - Staffing and Other	Looked After Children & Leaving Care Team	115	115	115	115
Family Services - Staffing and Other	Delayed start to Assessment Contract	98	98	98	98
Family Services - Staffing and Other	Youth Justice Board Grant Reduction - No reduction in Statutory Duty	95	95	95	95
Education	Passenger Transport Review	400	400	400	400
<b>Growth Total</b>		<b>3,164</b>	<b>3,164</b>	<b>3,164</b>	<b>3,164</b>

Service	Description	Budget Change			
		2016-17 Budget Change (£000's)	2017-18 Budget Change Cumulative (£000's)	2018-19 Budget Change Cumulative (£000's)	2019-20 Budget Change Cumulative (£000's)
Building and Property Management	Improved contract arrangements for facilities management	(117)	(200)	(200)	(200)
Building and Property Management	Increased income from H&F owned properties	(35)	(35)	(35)	(35)
Building and Property Management	Carbon Reduction Allowances - end of legal requirement for council to pay for carbon allowances (this is a saving in the purchase of allowances only and does not entail any changes to the Council's efforts to reduce actual carbon emissions)	(110)	(110)	(110)	(110)
Building and Property Management	Improvement in rental income from better management of commercial properties.	(51)	(94)	(94)	(94)
Building and Property Management	Reorganisation of Building and Property Management	(110)	(110)	(110)	(110)
Transforming Business	Accommodation Savings	(245)	(245)	(245)	(245)
Environmental Health	Improved enforcement of Houses in Multiple Occupation licensing requirements	(38)	(75)	(75)	(75)
Planning	Increase recovery of costs of legal advice from developers	(20)	(20)	(20)	(20)
Planning	Increased income from developers' applications	(100)	(100)	(100)	(100)
Transport and Highways	Savings through the roll out of Light Emitting Diode Lighting across the borough	(155)	(243)	(162)	(162)
Transport and Highways	Sponsorship of Highways and maintenance assets.	(10)	(10)	(10)	(10)
Housing Options, Skills & Economic Development	Review income generation opportunities through offering new Adult Learning & Skills classes	(140)	(140)	(140)	(140)
Cleaner, Greener and Cultural Services	Additional Filming, Hall Lettings and Events income	(42)	(127)	(157)	(157)
Cleaner, Greener and Cultural Services	Reduction in the cost of waste disposal resulting from the sale of fly ash	(65)	(470)	(484)	(484)
Other Commercial Services	Increase commercial waste income through greater market share	(100)	(100)	(100)	(100)
Other Commercial Services	Increase markets income through increased number of stalls	(22)	(22)	(22)	(22)
Other Commercial Services	Review Business Improvement Team	(10)	(10)	(10)	(10)
Safer Neighbourhoods	Extend Registrar opening hours to generate additional income	(20)	(92)	(92)	(92)
Departmental Management Team	Reduction in senior management spend	(80)	(80)	(80)	(80)
Parking	Full year impact of Metric contract price reduction	(60)	(60)	(60)	(60)
Parking	Recognition of historic parking variances	(1,000)	(1,000)	(1,000)	(1,000)
Parking	Savings from the Parking office shared service and Information Technology system.	(269)	(239)	(239)	(239)
<b>Savings Total</b>		<b>(2,799)</b>	<b>(3,582)</b>	<b>(3,544)</b>	<b>(3,544)</b>
Environmental Health	Statutory licensing fee increases no longer happening	31	40	40	40
Transport and Highways	Wi Fi Concession Revenue Share	128	110	40	40
Leisure	Increase in leisure facilities available to residents	110	110	110	110
<b>Growth Total</b>		<b>269</b>	<b>260</b>	<b>190</b>	<b>190</b>

Service	Description	Budget Change			
		2016-17 Budget Change (£000's)	2017-18 Budget Change Cumulative (£000's)	2018-19 Budget Change Cumulative (£000's)	2019-20 Budget Change Cumulative (£000's)
Housing Options	Savings in Temporary Accommodation	(265)	(265)	(265)	(265)
<b>Savings Total</b>		<b>(265)</b>	<b>(265)</b>	<b>(265)</b>	<b>(265)</b>
<b>Growth Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Service	Description of Budget Change	Budget Change			
		2016-17 Budget Change (£000's)	2017-18 Budget Change Cumulative (£000's)	2018-19 Budget Change Cumulative (£000's)	2019-20 Budget Change Cumulative (£000's)
Libraries & Archives	Additional income from commercialisation of library spaces eg coffee carts	(10)	(10)	(10)	(10)
Libraries & Archives	Use of libraries for weddings, conferences and events outside opening hours	(10)	(10)	(10)	(10)
<b>Savings Total</b>		<b>(20)</b>	<b>(20)</b>	<b>(20)</b>	<b>(20)</b>
Libraries & Archives	Increase in rent on archives storage at Lilla Huset	65	65	65	65
<b>Growth Total</b>		<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>

Service	Description	Budget Change			
		2016-17 Budget Change (£000's)	2017-18 Budget Change Cumulative (£000's)	2018-19 Budget Change Cumulative (£000's)	2019-20 Budget Change Cumulative (£000's)
Delivery and Value	Third Sector Investment from Public Health	(350)	(350)	(350)	(350)
Delivery and Value	Hammerprint - contract (equipment) savings	(10)	(10)	(10)	(10)
Corporate Human Resources	Reduction in contribution to the redundancy reserve	(200)	(200)	(200)	(200)
Corporate Human Resources	Human Resources team efficiencies and volume reduction	(150)	(150)	(150)	(150)
Executive Services	Business Board Contingency	(250)	(250)	(250)	(250)
Finance	Reduction in senior management costs	(40)	(40)	(40)	(40)
Finance	External Audit Fee	(80)	(80)	(80)	(80)
Finance	Review of Trainee Programme - charge to RBKC / WCC / HRA	(50)	(50)	(50)	(50)
Finance	Insurance	(50)	(50)	(50)	(50)
Hammersmith & Fulham Direct	Review of subsidy/overpayment recovery assumptions	(200)	(200)	(200)	(200)
Innovation and Change Management	Income - Commercialisation	(50)	(50)	(50)	(50)
Innovation and Change Management	Business Intelligence - Freedom Pass review	(169)	(169)	(169)	(169)
Procurement & Information Technology Strategy	New contract arrangements	(1,000)	(4,700)	(4,700)	(4,700)
Legal and Electoral Services	Restructure of Legal Services Team	(121)	(121)	(121)	(121)
<b>Savings Total</b>		<b>(2,720)</b>	<b>(6,420)</b>	<b>(6,420)</b>	<b>(6,420)</b>
Innovation and Change Management	Business Intelligence - Additional New Homes Bonus Grant/ Council Tax - reduction in empty homes	(250)	(470)	(470)	(470)
Innovation and Change Management	Business Intelligence - Reduction in the numbers claiming Single Person Discount	(205)	(205)	(205)	(205)
<b>Savings Shown Within Gross Resources</b>		<b>(455)</b>	<b>(675)</b>	<b>(675)</b>	<b>(675)</b>
<b>Total Corporate Services Savings</b>		<b>(3,175)</b>	<b>(7,095)</b>	<b>(7,095)</b>	<b>(7,095)</b>
H&F Direct	Investment in H&F Direct	150	150	150	150
H&F Direct	Concessionary Fares Growth	78	328	578	828
<b>Growth Total</b>		<b>228</b>	<b>478</b>	<b>728</b>	<b>978</b>

Service	Description	Budget Change			
		2016-17 Budget Change (£000's)	2017-18 Budget Change Cumulative (£000's)	2018-19 Budget Change Cumulative (£000's)	2019-20 Budget Change Cumulative (£000's)
Capital Debt Reduction	Debt Reduction	(550)	(800)	(1,050)	(1,050)
Corporate Finance	Increase in investment income	(500)	(1,000)	(1,500)	(1,500)
Other	Further productivity and other efficiencies from new ways of working	0	(9,583)	(19,810)	(29,102)
<b>Savings Total</b>		<b>(1,050)</b>	<b>(11,383)</b>	<b>(22,360)</b>	<b>(31,652)</b>
Corporate Finance	Pensions Act Reform - Loss of National Insurance Rebate	1,140	1,140	1,140	1,140
Other	Growth identified for further years spending pressures	0	3,820	3,830	3,830
<b>Growth Total</b>		<b>1,140</b>	<b>4,960</b>	<b>4,970</b>	<b>4,970</b>