

Efficiencies

Environment Services					
Division	Description of Saving	2011/12	2012/13	2013/14	Reduction in FTEs
		£000s	£000s	£000s	
Building & Property Management	Advertising Income	(375)	(375)	(375)	0
Building & Property Management	Civic Accommodation Savings	(500)	(500)	(500)	0
Building & Property Management	PCT Letting of HTHX	(200)	0	0	0
Building & Property Management	HTHX LED lighting	(33)	(33)	(33)	0
Building & Property Management	Accommodation Savings	0	(500)	(500)	0
Finance & Resources	Other Support Costs - Reduction in the Supplies and Services budget	(5)	(5)	(5)	0
Finance & Resources	Reduction in decentralised Maternity & Redundancy payments	(16)	(16)	(16)	0
Highways & Engineering	Football - the three football clubs in the borough have taken responsibility for the traffic management arrangements associated with matches at their grounds. This has released one council post as we now do not need to supervise this work.	0	0	0	(1)
Highways & Engineering	A reduction in contract costs with the removal of the shift work for the Highway Emergency Vehicle Service	(48)	(98)	(62)	0
Highways & Engineering	Carriageway Planned Maintenance a further reduction of 5%	0	(70)	0	0
Highways & Engineering	Footway Planned Maintenance reduction 33%	0	(150)	0	0
Highways & Engineering	Rationalise out of hours response to one contractor currently shared between two highways contractors	(15)	(15)	(15)	0
Highways & Engineering	Reduce gully cleansing cycle. Improved performance information from the new contractor has unidentified savings which will not affect the level of service	(40)	(40)	(40)	0
Highways & Engineering	Reduce road marking relining cycle on local roads	(25)	(25)	(25)	0
Highways & Engineering	Reduction in two staff posts( to be identified in year monitoring non fee earning posts)	(80)	(80)	(80)	(2)
Highways & Engineering	Resurfacing using different material (in appropriate circumstances)	(200)	(200)	(200)	0
Highways & Engineering	Review the use of Consultants and Agency	(100)	(100)	(100)	0
Highways & Engineering	Self-supervision of COLAS contract ( the contractor would take increased responsibility with the council monitoring on an exception basis)	(100)	(100)	(100)	0
Highways & Engineering	Further review of post including the rationalisation of duties and hence the need for fewer posts	(50)	(50)	(50)	0

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Division	Description of Saving	2011/12	2012/13	2013/14	Reduction in FTEs
		£000s	£000s	£000s	
Highways & Engineering	Street Lighting review will take place investigating the options for delivery in 2011-12.	(200)	(200)	(200)	0
Parking	Automatic Number Plate Recognition reduction	0	(1,000)	(1,000)	0
Parking	Cashless Parking - Reduction in maintenance, energy + cash collections	0	(1,000)	(1,000)	0
Parking	Parking Back Office - Subject to the ongoing Capital Ambition funded project with RBK&C	0	(500)	(500)	0
Parking	Increase in Resident parking permit charges	(400)	(400)	(400)	0
Parking	Increase in Pay and Display charges	(1,500)	(1,750)	(2,000)	0
Planning	External funding attracted for Planning Post	(100)	0	0	0
Planning	Assumed Productivity Savings relating to Development Management + other related initiatives	(30)	(60)	(60)	(2)
Public Protection	Refinement of risk-based inspection regime	(50)	(50)	(50)	(1)
Public Protection	Support Service Review	(35)	(35)	(35)	(1)
Transformation Programme	Working with the transformational teams to secure cross departmental and council wide savings through Slicker business techniques and processes, more efficient procurement and improved use of customer channels.	(700)	(1,485)	(1,868)	0
<b>Total</b>		<b>(4,802)</b>	<b>(8,837)</b>	<b>(9,214)</b>	<b>(7)</b>

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Finance & Corporate Services					
Division	Description of Saving	2011/12	2012/13	2013/14	Reduction in FTEs
		£000s	£000s	£000s	
Communications	Additional income streams around new advertising opportunities: web adverts on H&F News website; lamp post advertising and neighbourhood guides	(5)	(10)	(10)	0
Communications	Review of print service	0	(50)	(100)	(1.0)
Communications	Customer Transformation - web commercialisation	(50)	(100)	(150)	0
Communications	Business support review	(40)	(40)	(40)	(1.0)
Communications	Graphic design productivity improvements	(38)	(38)	(38)	(1.0)
Communications	Information and research review	(52)	(52)	(52)	(1.0)
Communications	Reduced expenditure on developing and producing publications eg corporate plans and on professional training requirements	(5)	(5)	(5)	0
Executive Services	Slicker Business: Business Support Review	(168)	(168)	(168)	0
Finance	Debt Management and Restructuring	(100)	(200)	(200)	0
Finance	Reduction in the contribution to the Insurance Fund	(200)	(200)	(200)	0
Finance	Recharge half of DDF post to RBKC	(70)	(70)	(70)	(0.5)
Finance	Audit Contract - lower charges	(50)	(50)	(50)	0
Finance	Other Audit/CAFS savings	(75)	(75)	(75)	(2.0)
Finance	Audit Commission Fee reduction	(40)	(40)	(40)	0
H&F Direct	Improved Housing Benefit administration	(150)	(150)	(150)	0
H&F Direct	Contact Centre Improvements	(30)	(30)	(30)	0
H&F Direct	Additional services transferred to relocated contact centre	(50)	(50)	(50)	0
H&F Direct	Relocation/ Out sourcing of some H &F Direct Services	(80)	(80)	(80)	0
H&F Direct	Administration of all petty cash payments through the payroll system using Trent Self Service.	(50)	(50)	(50)	0
H&F Direct	Introduction of credit card transaction fees	(73)	(73)	(73)	0
H&F Direct	Cashiers Service - encouraging customers to use other methods of payment	(120)	(120)	(120)	(3.0)
H&F Direct	Business Rates discretionary rate relief	(100)	(100)	(100)	0
H&F Direct	Customer Transformation - more transactions on-line	(50)	(100)	(150)	(4.0)

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Finance & Corporate Services					
Division	Description of Saving	2011/12	2012/13	2013/14	Reduction in FTEs
H&F Direct	Close face to face cashiers (needs policy change in Parking)	0	(180)	(180)	(5.0)
H&F Direct	End to recession should result in the scaling back of demand and enable savings to be made	(50)	(50)	(200)	(5.0)
H&F Direct	Blue Badges/ Freedom passes - move to appointments only	(30)	(30)	(30)	(1.0)
H&F Direct	Reduce benefit take up work	(30)	(30)	(30)	(1.0)
H&F Direct	Reduce cashiers opening hours (from Mo 9-5, Tu 8-5, We 9-5, Th 8-7, Fr 9-5 to Mo-Fr 9-5)	(42)	(42)	(42)	(1.0)
H&F Direct	Reduce post in funded Direct Lettings	(15)	(15)	(15)	(0.5)
H&F Direct	Baliff's Fees	(40)	(40)	(40)	0
Human Resources	Improvements through Manager and Employee self-service	(14)	(14)	(14)	0
Human Resources	Reduction in staff overheads, such as maternity costs due to a reduction in employee numbers	(150)	(150)	(150)	0
Human Resources	Re-tender of Pensions Administration (framework agreement) £50k saving to Pension Fund	0	0	0	0
Human Resources	Trent leasing budget	(100)	(100)	(100)	0
Human Resources	Reduced cost of added years	(150)	(200)	(250)	0
Human Resources	Salaries	(110)	(110)	(110)	0
Human Resources	Employee Assistance Scheme	(40)	(40)	(40)	0
Legal & Democratic Services	Lower contribution to London Councils	(58)	(58)	(58)	0
Legal & Democratic Services	Reduction in Locum staff	(50)	(50)	(50)	(1.0)
Legal & Democratic Services	Councillors Services - salaries	(23)	(23)	(23)	0
Legal & Democratic Services	Councillors Services - admin, equipment and furniture	(25)	(25)	(25)	0
Legal & Democratic Services	Legal - permanent staff to be recruited for posts currently covered by agency staff	0	(48)	(48)	0
Legal & 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)	(10)	(10)	0
Legal & 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	(4)	(4)	(4)	0
Procurement & IT Strategy	Cost Containment	(15)	(42)	(42)	0

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<b>Finance &amp; Corporate Services</b>					
<b>Division</b>	<b>Description of Saving</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>Reduction in FTEs</b>
Procurement & IT Strategy	Reduced HFBP costs	(300)	(500)	(500)	0
Procurement & IT Strategy	Office Depot Stationery Rebate	(20)	(20)	(20)	0
Procurement & IT Strategy	Staffing efficiencies in procurement. First phase of market testing programme will have been completed.	(60)	(60)	(60)	(1.0)
Departmental	Rationalisation of services within FCS following the merger of Finance & Assistant Chief Executive's Departments	(122)	(122)	(122)	(1.0)
Departmental	Spans & tiers review including reducing AD numbers	(200)	(400)	(600)	(3.0)
Transformation Portfolio	Slicker Business - WCFM	(170)	(170)	(170)	(3.0)
Transformation Portfolio	Customer Transformation - Billing & Payments	(17)	(17)	(17)	0
Transformation Portfolio	Customer Transformation - Advertising & Sponsorship	(175)	(175)	(175)	0
Transformation Portfolio	Procurement - Internal Audit Contract	(60)	(60)	(60)	0
Transformation Portfolio	Procurement - H&F News	(150)	(150)	(150)	(2.0)
Transformation Portfolio	Role of the Council - Integration of H&F and RBK&C Legal Teams	(50)	(100)	(150)	(2.0)
Transformation Portfolio	Proposals being developed	0	(47)	(297)	0
<b>Total</b>		<b>(3,876)</b>	<b>(4,933)</b>	<b>(5,783)</b>	<b>(40)</b>

<b>Regeneration &amp; Housing</b>					
<b>Division</b>	<b>Description of Saving</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>Reduction in FTEs</b>
		<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	
Finance	Slicker Business: World Class Financial Management	(32)	(65)	(65)	(1)
Housing	Efficiency and VFM Analysis of Housing Options Functions	0	(783)	(1,023)	(40)
Housing	Review of Business Communication	(34)	(34)	(34)	0
Housing	Reduction in storage provision and costs	(20)	(20)	(20)	0
Housing	VFM efficiency in interpreting costs	(10)	(10)	(10)	0
Housing	Reallocation of Homelessness Directorate Grant funding	(266)	(266)	(266)	(4)
Regeneration	Reorganisation of Development & Regeneration function: Contribution from HRA	(426)	(426)	(426)	0
Regeneration	Reorganisation of Economic Development	(100)	(100)	(100)	0
Regeneration	Termination of subscription to West London Business	(14)	(14)	(14)	0
Regeneration	VFM efficiency in administration costs	(21)	(21)	(21)	0
<b>Total</b>		<b>(923)</b>	<b>(1,739)</b>	<b>(1,979)</b>	<b>(45)</b>

Efficiencies

Residents Services					
Division	Description of Saving	2011/12	2012/13	2013/14	Reduction in FTEs
		£000s	£000s	£000s	2011/12
Cleaner Greener Neighbourhoods	Review waste and street cleansing costs within the Serco contract	(100)	(100)	(100)	0.0
Cleaner Greener Neighbourhoods	Increase bulky waste charges above 5% with the minimum charge being increased from £15 to £20 for up to 5 items (rather than the offer of the current 3)	(20)	(20)	(20)	0.0
Cleaner Greener Neighbourhoods	Graffiti and clinical waste operations review	(30)	(30)	(30)	(1.0)
Cleaner Greener Neighbourhoods	Rationalising Contract Monitoring across the department	(35)	(35)	(35)	(1.0)
Cleaner Greener Neighbourhoods	Eyes and Ears - RSD (rationalising our on-street enforcement and warden teams, including transfer of locking / unlocking parks)	(300)	(395)	(395)	(8.0)
Cleaner Greener Neighbourhoods	More efficient Stray dogs arrangements	(10)	(10)	(10)	0.0
Cleaner Greener Neighbourhoods	Bring NI195 monitoring in-house	(10)	(10)	(10)	0.0
Cleaner Greener Neighbourhoods	Charge for return of shopping trolleys and set up an A Boards annual licence fee	(10)	(10)	(10)	0.0
Cleaner Greener Neighbourhoods	Reduction in Transport Insurance Premium	(50)	(50)	(50)	0.0
Cleaner Greener Neighbourhoods	Review of Commercial Waste operations, fees, charges and profitability	(110)	(110)	(110)	0.0
Commercial Income	Pitching service to hospitals as an income growth stream	(15)	(15)	(15)	0.0
Commercial Income	Explore new markets for growing cemeteries business, memorabilia, charging for a grave maintenance service and liaison with veterinary hospitals to become preferred supplier for pet crematorium services	(45)	(45)	(45)	0.0
Commercial Income	Universal product offering encompassing ENV/RSD services to large commercials	(75)	(75)	(75)	0.0
Commercial Income	Growth in the sales of professional witness & neighbourhood wardens service	(15)	(15)	(15)	0.0
Commercial Income	Consultancy Services to other authorities	(45)	(45)	(45)	0.0
Commercial Income	Sponsorship	(20)	(115)	(115)	0.0
Commercial Income	Growth in divisional income streams where there is still potential for further expansion and further review of fees and charges in areas where we are still underpriced relative to the market	(217)	(217)	(217)	0.0
Departmental	Move from 4 to 2 operational ADs over 2 years	(120)	(120)	(240)	(1.0)
Departmental	Move from 9 to 7 Heads of Service over 2 years	(130)	(130)	(130)	(2.0)

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Residents Services					
Division	Description of Saving	2011/12	2012/13	2013/14	Reduction in FTEs
Departmental	Administration Review - Create admin hubs in department around billing and payment activity and general admin/report writing. Move customer activity to the contact centre	(210)	(210)	(210)	(6.0)
Departmental	Cross Cutting Contract Renegotiation	(15)	(21)	(21)	0.0
Departmental	Reduce from 7 to 6 Heads of Service. There is already an Efficiency of £120k to reduce from 9 to 7 Heads of Service from 2011/12	(65)	(65)	(65)	(1.0)
Parks & Culture	Review of GM contract	(155)	(283)	(283)	0.0
Parks & Culture	Further commercialise events programme, reducing elements that are not cost effective	(130)	(130)	(130)	(3.0)
Parks & Culture	Tennis delivery review	(55)	(55)	(55)	(2.0)
Parks & Culture	Parks & Recreation team restructure	(150)	(150)	(150)	(3.0)
Parks & Culture	Remove internal catering service	(40)	(40)	(40)	(2.5)
Parks & Culture	Rationalise Archives Service	(88)	(88)	(88)	(2.0)
Parks & Culture	Rationalise bowling greens	(22)	(22)	(22)	0.0
Parks & Culture	Future delivery of library service	(310)	(310)	(310)	0.0
Parks & Culture	Reduction of grant funding to Fulham Palace	(50)	(100)	(150)	0.0
Parks & Culture	Hammersmith AWP lease income	(50)	(50)	(50)	0.0
Parks & Culture	Net premises saving on transferring Passmore Edwards Library to the Bush Theatre	(32)	(32)	(32)	0.0
Parks & Culture	Redesign layout of Cemeteries within the borough to release additional burial space for sale	(114)	(114)	(114)	0.0
Parks & Culture	£400k targeted saving on Leisure contract review from 2012/13 - potential for some service reduction in 2011/12 and resulting part year contract management saving. Discussions underway with CHS to understand any impact for Phoenix School.	(100)	(400)	(400)	0.0
Parks & Culture	Addition to planned 2011/12 efficiencies on grounds maintenance contract.	(17)	(17)	(17)	0.0
Resources	Reduction in AD Resources post from 1 to 0.5 as part of the World Class Financial Management (WCFM) Programme. As departmental finance teams are likely to be integrated into more centralised teams, the role of departmental ADs will be reduced	(60)	(60)	(60)	(0.5)
Resources	Reduction in Resources team post achieved through increased emphasis on manager self service, therefore reducing the coordination role	(43)	(43)	(43)	(1.0)
Resources	Finance team Reorganisation as part of World Class Financial Management (WCFM) programme	(113)	(113)	(113)	(3.0)
Safer Neighbourhoods	Additional savings Out of Hours review	(99)	(99)	(99)	(3.0)
Safer Neighbourhoods	Relocation of Emergency services- reduction in SLA property charges	(40)	(40)	(40)	0.0

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<b>Residents Services</b>					
<b>Division</b>	<b>Description of Saving</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>Reduction in FTEs</b>
Safer Neighbourhoods	Reduce IT storage costs below existing SLA Target	(43)	(43)	(43)	0.0
Safer Neighbourhoods	Reduction in Security costs	(40)	(140)	(140)	0.0
Safer Neighbourhoods	SND supplies and services review	(10)	(10)	(10)	0.0
Safer Neighbourhoods	Rationalisation of Enhanced Policing Model policing working hours	(120)	(120)	(120)	0.0
Safer Neighbourhoods	Outsourcing the security service as part of the FM market testing exercise	0	(120)	(155)	0.0
Safer Neighbourhoods	Targeted 15% underspend across all former ABG budgets	(108)	(108)	(108)	(1.0)
Safer Neighbourhoods	Increase 24/7 Policing saving from £120k to £275k through service remodelling	(155)	(155)	(155)	(1.0)
<b>Total</b>		<b>(3,791)</b>	<b>(4,685)</b>	<b>(4,890)</b>	<b>(42)</b>

Efficiencies

<b>Corporate Items</b>					
<b>Division</b>	<b>Description of Saving</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>Reduction in FTEs</b>
		<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	
Capital Debt Reduction	Debt Reduction Strategy	(700)	(1,400)	(3,380)	0
Pensions	Increase in employee contribution	0	(800)	(800)	0
Cross-Cutting	Further productivity and other efficiencies from outsourcing and new ways of working	0	(8,211)	(10,292)	0
<b>Total</b>		<b>(700)</b>	<b>(10,411)</b>	<b>(14,472)</b>	<b>0</b>

<b>Hammersmith and Fulham - Summary</b>					
		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>Reduction in FTEs</b>
		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	
Grand Total		(26,709)	(50,073)	(64,180)	(339)