

Environment and Residents Services Select Committee

Supplementary Agenda

Tuesday 11 January 2011

7.00 pm

Courtyard Room - Hammersmith Town Hall

MEMBERSHIP

Administration:	Opposition
Councillor Robert Iggulden (Chairman) Councillor Rachel Ford Councillor Jane Law Councillor Ali de Lisle Councillor Matt Thorley Councillor Peter Tobias	Councillor Wesley Harcourt (Vice-Chairman) Councillor Jean Campbell Councillor Lisa Homan

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Date Issued: 07 January 2011

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4. REVENUE BUDGET AND COUNCIL TAX 2011/12

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This report sets out the Cabinet's proposals for the Council's budget for 2011/12. It also sets out the Director of Finance and Corporate Service's budget projections to 2013/14 as required by the Local Government Act 2003. Finally, it provides details of the changes to the 2011/12 revenue estimates as they relate to this portfolio.

The Revenue Budget and Council Tax 2011/2012 will be considered by Cabinet on 7th February 2011 and Council on 23rd February 2011.

11th January 2011

ENVIRONMENT & RESIDENTS SERVICES SELECT COMMITTEE

SUBJECT

REVENUE BUDGET AND COUNCIL TAX 2011/12

WARD/S

All

CONTRIBUTORS

ES, FCS, RS, CHS, CS, RHO

SYNOPSIS

This report sets out the Cabinet's proposals for the Council's budget for 2011/12. It also sets out the Director of Finance and Corporate Service's budget projections to 2013/14 as required by the Local Government Act 2003. Finally, it provides details of the changes to the 2011/12 revenue estimates as they relate to this portfolio.

The Revenue Budget and Council Tax 2011/2012 will be considered by Cabinet on 7th February 2011 and Council on 23rd February 2011.

RECOMMENDATIONS

That the Committee considers the report and makes recommendations to Cabinet as appropriate.

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1. BACKGROUND

- 1.1 The Council is obliged by legislation to set a balanced budget. It also has responsibility to set the Council Tax every year in accordance with the Local Government Act 1992.
- 1.2 This report sets out the main elements of the Cabinet's proposals regarding the 2011/12 Council Tax. Indicative Council Tax figures are also provided for 2012/13 and 2013/14.

2. OVERVIEW

- 2.1 Last year Britain's fiscal deficit was the largest in its peacetime history – the state borrowed one pound for every four that it spent. The Coalition Government came to power in May 2010 with a policy of accelerating the response to the deficit in the public finances. In June in-year savings of £6.2bn were announced. Local government's share was £1.16bn of which Hammersmith and Fulham's revenue grant reduction, excluding schools, amounted to £2.3m. The Local Government Finance Settlement (LGFS) announced on 13th December 2010 confirmed that the Coalition Government aim to tackle this deficit (£81bn) over the next four years. For local government, excluding schools, this means an average funding reduction of 8.5% in 2011/12 and 28.5% by 2014/15. For Hammersmith and Fulham, as a grant 'floor' authority the funding reduction is even greater. Formula Grant will fall by 11.3% in 2011/12 and by a further 7.4% the year after.
- 2.2 The LGFS did not just set financial targets. Radical changes were announced regarding the local government finance system with 90 specific grant funding streams reduced to just 9. Only 1 ring-fenced grant remains – the dedicated schools grant. These changes not only require the council to account for such resources in a different way but also represent a shift in power away from central government. A greater proportion of resources can now be allocated in line with local priorities.
- 2.3 The budget proposals now presented address these twin challenges. The Council is playing its part in tackling the fiscal deficit whilst focusing available resources on key local priorities. Front-line services and council tax payers are protected as far as possible (**a council tax freeze is proposed for 2011/12, following a 3% reduction each year over the last 4 years**) with a continued emphasis on value for money. A number of new cross-cutting transformational projects are to be taken forward both within the Council and with other partners – such as collaborative working with the Royal Borough of Kensington and Chelsea and the City of Westminster.
- 2.4 The scale of the financial challenge facing the Council is summarised in Appendix 1. **Savings of £27m are required to balance the budget in 2011/12 (12% of the Base Budget)**. This savings requirement increases to £64m by 2013/14 (29% of the Base Budget).

2.5 It is against this demanding background that the Council's revenue budget proposals are now presented to this Select Committee for comment and review. Any feedback will be presented to Cabinet prior to the submission of the budget papers to Council for final approval.

3 THE BUDGET REQUIREMENT AND KEY ASSUMPTIONS

3.1 The Director of Finance and Corporate Service's projection of the medium term budget requirement to 2013/14 is set out in **Appendix 1**. The 2011/12 forecast is summarised in Table 1.

Table 1 – The 2011/12 Budget Requirement

	£000s
2010/11 Original Budget	184,345
Less: Adjustment made for Economic Slowdown	(850)
Add: Grant Funded Expenditure now Mainstreamed (<i>para 3.2 refers</i>)	39,059
2010/11 Adjusted Budget	222,554
<i>Plus</i>	
Inflation (<i>para 3.3 refers</i>)	2,721
Growth	11,797
Unallocated Core Revenue Grant (<i>para. 3.11 refers</i>)	2,409
<i>Less:</i>	
Efficiency Savings and Income Generation	(26,890)
Net Drawdown from Earmarked Reserves (<i>para 3.6 refers</i>)	(3,161)
Gross Council Budget 2011/12	209,430
<i>Less:</i>	
Core Revenue Grants (unringfenced) (<i>para 3.10 refers</i>)	(20,141)
Budget Requirement	189,289
Funded From:	
Formula Grant (<i>para 3.7 refers</i>)	(124,510)
Council Tax (<i>section 6 refers</i>)	(64,779)
Total Resources	(189,289)

3.2 Grant Expenditure Now Mainstreamed. The Local Government Finance Settlement has provided for a significant devolution of financial control to councils. The number of separate core grants has reduced from over 90 to just 9 with just 1 ringfenced grant remaining – the dedicated schools grant, which is excluded from the Council's budget requirement. A new public health grant will also be ring-fenced, but the timing and amount is yet to be confirmed. The transition from the old system to the new system is quite complex.

- Some grants have been rolled into formula grant.
- Some grants have been rolled into the new core revenue grants.
- Some funding streams have stopped.
- The position of some grants is not yet clear.

The latest known position is set out in Appendix 5. Excluding the ring-fenced Dedicated Schools Grant (DSG), overall grant funding is estimated to have reduced by £23m from 2010/11 to 2011/12 – of which £7m is specific grant and Area Based Grant that has not been carried forward into 2011/12.

Expenditure of £39m which was previously funded through Area Based Grant (ABG), or from one of the new unringfenced core revenue grants, is now under local control and is mainstreamed within the budget requirement.

3.3 Inflation. In order to contain growth, no inflation has been applied except where there is a contract in place. A pay freeze is expected and no inflation has been built into the 2011/12 salary budgets. It has also been decided not to hold an inflation contingency for future pay awards but to increase the general contingency instead. This is because the uncertainty around the future economy makes it impossible to predict how financial pressures will manifest. The only certainty is that there will be pressures. Current inflation is above the long-term government target and sensitivity analysis has been undertaken to identify the potential impact should this be on-going. This is identified as a risk in Appendix 4.

3.4 Fees and Charges. The budget has been prepared on the basis of an average 2% increase in fees and charges. Exceptions to the average 2% inflationary uplift are detailed in Appendix 6.

3.5 Pensions. The funding position of the pension fund is measured by the Council's actuary every three years and the Council has now received the draft actuarial valuation results for 31st March 2010. The funding level has increased from 70% to 74% over the three year period from 31st March 2007 to 31st March 2010 and this has enabled the Council to maintain its current employer contribution rate of 24.7% for the next three years without need for further increases. The valuation report is currently still in draft and will not be signed off by the actuary until 31st March 2011, as it is possible that the government may announce changes to the local government pension scheme which could affect the valuation. Any changes would most likely improve the position on the pension fund further.

3.6 **Net Drawdown from Earmarked Reserves.** At the close of 2009/10 the Council had earmarked reserves of £32m. It is now proposed that £3.2m be drawn down as part of the 2011/12 budget. This relates to a reserve set aside for the transition from the Area Based Grant (ABG) regime. This is no longer required following the abolition of ABG. £1.8m will also be drawn down, from a planned underspend and other balances, to meet Adult Social Care Spend pressures. It is intended that use of this funding be one-off with spend pressures addressed as part of the next budget cycle.

3.7 **Formula Grant.** The Government announced a new 2-year Local Government Finance Settlement starting in 2011/12. The Council will receive Formula Grant of £124.5m – a decrease of £15.9m from the comparable 2010/11 allocation. A comparison against the London and National Position is set out in Table 2.

Table 2 – Formula Grant Decreases

	2011/12	2012/13
Hammersmith and Fulham	-11.3%	-7.4%
Inner London	-11.2%	-7.4%
Outer London	-11.3%	-7.9%
National Average	-9.9%	-7.3%

3.8 Hammersmith and Fulham will be a ‘floor’ authority for each year of the settlement. In a change from previous years authorities with social services responsibilities have been placed in 4 different ‘floor’ bands. Those authorities, including this council, that are most dependant on formula grant (i.e. have the lowest share of their budget requirement funded from council tax) have been placed in Band 1. Hammersmith and Fulham is in Band 1 – formula grant accounts for 66% of the net budget requirement in 2010/11. In comparison, formula grant accounts for 18% of the budget requirement for Richmond LB. Given this low dependency, Richmond LB is in Band 4. The impact on the respective Bands is set out in Table 3.

Table 3 – Floor Bands

Floor band	2011/12 floor	2012/13 floor
Band 1 (most dependent)	-11.3%	-7.4%
Band 2	-12.3%	-8.4%
Band 3	-13.3%	-9.4%
Band 4 (least dependent)	-14.3%	-10.4%

3.9 A consultation paper was issued in the summer on potential changes to the 2011/12 formula grant system. The options put forward largely updated and fine-tuned the existing system. The exception was the use of new data for the Area Cost Adjustment (ACA) – this recognises the higher cost of labour in certain parts

of the country – which would disadvantage London. The changes to the ACA have been accepted and Hammersmith and Fulham’s notional formula grant figure is now £30m below the actual grant (previously the figure was £24m below). Were the ‘floor’ arrangements not in place this authority would be £30m worse-off. Unless radical changes are made to the formula grant system this authority will be at the ‘floor’ for the foreseeable future.

3.10 The Council continues to press for long term change. The coalition agreement set out plans to undertake a Local Government Resource Review. This is expected to commence in January 2011. Ministers have also indicated that they consider the current formula grant system to lack both clarity and common sense.

3.11 **Core Revenue Grants (unringfenced).** Details of the new unringfenced core revenue grants are set out in Table 4. The amount of grant funding was not confirmed until the Local Government Finance Settlement was published and further work is required to fully understand these funding streams. Out of the total grant allocation of £20.1m it is currently proposed that £2.4m be held in a contingency. This will allow the Council more time to properly consider how use of this funding is prioritised.

Table 4 – Core Revenue Grants (unringfenced)

Grant	Amount £'000s	Notes
Early Intervention Grant	9,429	This is a new grant that is intended to give local areas the freedom and flexibility to invest in early intervention. It is pulled together from a number of old specific grants (such as Sure Start) and ABG.
Learning Disabilities Grant	3,962	This is replacement funding. It reimburses the Council with budgets that have transferred from the PCT.
New Homes Bonus	909 (estimated)	This is new. It rewards Councils where new homes are built by match funding the Council Tax for six years.
Council Tax Freeze Grant	1,619	This is new. It rewards Councils, like this authority, that freeze their 2011/12 council tax levels. The grant is equivalent to a 2.5% increase in 2011/12 council tax.
Housing Benefit and Council Tax Administration	2,288	This grant continues from previous years but is reduced from 2010/11 by £0.151m.
Preventing Homelessness	1,775	This continues from previous years but is £0.5m higher than in 2010/11.
Lead Flood Authority	159	This is new and intended to fund the new roles for the council under the Floods and Water Management Act 2010
Total	20,141	

Note: Confirmation is still awaited on the allocation for the PFI grant.

- 3.12 **Core Revenue Grants (ringfenced).** Funding for schools continues to be provided through ring-fenced Dedicated Schools Grant. The 2011/12 allocation for Hammersmith and Fulham will not be known until June 2012. Significant changes have been made to the funding formula with the inclusion of a new pupil premium for disadvantaged children. The direct government funding of this service requires the Council to exclude it from its budget requirement.

4 GROWTH AND SAVINGS PROPOSALS

- 4.1 Scrutiny Select Committees are invited to consider and comment on the growth and savings relevant to their Committee. These are detailed in Appendices 2 and 3. An overview is set out below with comments by relevant Service Directors on how the proposals impact on service delivery and business objectives provided in section 5.

Growth

- 4.2 In the course of the budget process departments have identified areas where additional resources are required. Additional requirements are summarised in **Appendix 2** and summarised in Table 4 below for 2011/12.

Table 4 Growth Proposals

	£000s
Children's Services	150
Community Services	2,837
Environment Services	0
Finance and Corporate Services	547
Regeneration and Housing	2,313
Residents Services	1,600
Corporate Items (includes post Spending Review growth)	4,350
Total Growth	11,797

- 4.2 Table 5 summarises why budget growth is required for the Council.

Table 5 – Reasons for Budget Growth

	£'000s
Council Priorities	1,950
Government	3,753
Other Public Bodies	2,350
Demographic and Cost Pressures	1,719
Redundancy Costs	1,500
Other	525
Total Growth	11,797

- 4.3 The main Council priority supported is £1.6m for the on-going provision of extended beat policing in the three town centres. This funding was previously met from earmarked reserves and is now mainstreamed.
- 4.4 £3.7m of growth is directly attributable to government policy. The main increase (£1.96m) relates to the proposed reduction in the cap on rent levels supported by housing benefit. This reduces the income receivable by the council regarding those properties it has rented/leased from landlords to house homeless persons.
- 4.5 £2.4m of growth relates to other public bodies. The largest element relates (£0.6m) to the freedom pass. There are a number of reasons for such growth including a move towards new usage data, changes in government funding and cost increases from the transport operators.
- 4.6 The unprecedented level of savings that the Council is required to deliver will inevitably result in an increased number of redundancies. Whilst action will be taken to keep these to a minimum the Director of Finance and Corporate Services considers it prudent to increase the existing provision, £1.2m, by a further £1.5m.

Savings

- 4.7 Over £64m of savings are required to balance the books over the next 3 years. In bringing forward proposals to meet this challenge the Council has:
- Looked to protect front-line services.
 - Continued to focus on asset rationalisation to reduce accommodation costs and deliver debt reduction savings.
 - Built on previous practice of seeking to deliver the best possible service at the lowest possible cost. Effective budget management is essential.
 - Considered thoroughly what benefits can be obtained from commercialisation and competition.
 - Recognised that more cross-cutting action is necessary. A number of council wide transformation projects, such as Smart Working, World Class Financial Management and a Business Support Review, have been put in place to deliver savings.
 - Taken forward working collaboratively with others. In the past couple of years progress was made regarding integration with the PCT (for which different arrangements now apply). New collaborative working proposals are now proposed with City of Westminster and Royal Borough of Kensington and Chelsea with discussions on-going. Other shared service solutions will be taken forward as and when appropriate.
- 4.8 The saving proposals put forward are detailed in Appendix 3 and the 2011/12 position is summarised in Table 6.

Table 6 Savings Proposals

	£000s
Children's Services	6,515
Community Services	6,283
Environment Services	4,802
Finance and Corporate Services	3,876
Housing and Regeneration	923
Residents Services	3,791
Corporate Items	700
Total Savings	26,890

- 4.9 A categorisation of the savings is shown in Table 7. Posts will need to be deleted and the latest estimate of the reduction in employee numbers is identified. Job losses through redundancy will be kept to a minimum by focusing on vacant posts, controlling recruitment, improving redeployment procedures and releasing agency staff but significant numbers of redundancies are unavoidable. Figures are shown for the council overall. Some savings fit within more than one category – for the purposes of this analysis they are categorised according to the main element.

Table 7 - Analysis of the 2011/12 Savings

Type of Saving	£'000s
Efficiencies	(7,357)
Staffing / Productivity	(5,006)
Commercialisation / Income	(3,996)
Children's Multi Disciplinary Teams / Service Restructure	(3,260)
Transformation Projects	(2,285)
Alternative funding / Miscellaneous	(1,079)
Services	(911)
Voluntary Sector	(1,225)
Debt Interest Reduction	(700)
Buildings	(565)
Shared Services with Royal Borough of Kensington & Chelsea and City of Westminster	(506)
Total	(26,890)
Job Reductions (Full-Time Equivalents)	(339)

5. COMMENTS OF THE SERVICE DIRECTORS ON THE BUDGET PROPOSALS

Residents Services

- 5.1 The efficiency and growth proposals for the Residents Services department are detailed within the relevant sections of Appendices 2 and 3 with budget book pages attached in Appendix 7.
- 5.2 The purpose of the Residents Services Department is to bring together functions that help deliver a cleaner, greener, healthier and safer borough. We support a range of activities that add to the enjoyment and sense of well-being in the community. Through our emergency services our purpose is to work with other emergency partners to ensure business continuity across the Council in response to external events that may cause disruption to the delivery of Council services. Our waste and warden services ensure that the environment in which our residents both work and live is safe, clean and pleasant. Our core business outcome - achieving better value for money and higher resident satisfaction levels by implementing more commercial and coordinated plans and actions at departmental, service and team level - is described in more detail, below.
- Improving residents' satisfaction with services through customer engagement
 - Providing high quality, value for money services for residents
 - Tackling crime and anti-social behaviour for a safer environment
 - Reducing waste, fly-tipping, fly-posting, graffiti and litter and increasing recycling
 - Developing our commercial services
 - Delivering a new sports and physical activity offer for the borough
 - Improving parks & open spaces across the borough
 - Redefining and providing a modern and welcoming public library service
 - Delivering excellent services and facilities which enhance the quality of life in the borough
- 5.3 The current levels of savings required by RSD for next year (£3.7m) have been achieved via increasing income within a defined Business Development Unit, efficiencies from current contracts, reducing senior management and back office posts and providing services in a different way (eg libraries). A further exploration of joint working with the police, smarter working and collaborative working with Westminster and Kensington and Chelsea are being explored to provide savings from 2012, with discussions on-going with other shared service solutions, that will be taken forward as and when appropriate. We have therefore been able to reduce impact on the front line, although some reduction in service levels may be experienced within street based services (eg proactive enforcement for some FPN's)

ENVIRONMENT SERVICES

Introduction

- 5.4 The efficiency and growth proposals for the Environment Services department are detailed within the relevant sections of Appendices 2 and 3 with budget book pages attached in Appendix 7.
- 5.5 The 2011/12 Estimates Process represents the culmination of a year of preparation in which the department has contributed to the Council's Medium Term Financial Strategy. This is an iterative process that takes into account the Council's resource requirement and spending pressures over a rolling three year period, enabling the Council to plan to establish a balanced budget in each of the three years
- 5.6 The Environment Services Department's spending pressures have been addressed in the 2011/12 Estimates, as well as can be predicted and the Department has received growth of £0.264m to offset the changes in government policy regarding carbon trading and £0.159m for increases in responsibilities for floods and water management.
- 5.7 In addition there are significant initiatives aimed at delivering efficiencies during 2011/12. The major areas relate to Building & Property Management and Highways & Engineering and are set out below and are summarised, together with all other changes in appendix 3.

The MTFS Process

- 5.8 The interrelationship between service and financial planning is very well integrated within the Environment Services Department, where the two processes feed off each other. The 2010/13 service plan has been drawn up with regard to the permanent decisions proposed in the 2011/12 estimates.
- 5.9 Excluding departmental transfers the movement in the Department's Net Revenue Budget is the sum of the approved growth in the Department's Budget less planned efficiencies – as set out below:

MTFS	£000	£000
Growth		
Environment Growth (see para 10.2)	423	
Growth as per Appendix 2		423
Efficiencies		
Environment Efficiencies (see para 4.7)	(4,802)	
Savings as per Appendix		(4,802)
Net Movement		(4,379)

Highways & Engineering

- 5.10 Efficiencies, totalling £0.860m, are expected from Highways and Engineering. There will be no adverse impact on service delivery.

Parking

- 5.11 Income from the increase in parking pay and display and resident permits fees is expected to contribute an additional £1.9m in 2011/12. There will be no adverse impact on service delivery.

Building & Property Management

- 5.12 In 2011/12 Building & Property Management will deliver significant efficiencies totalling over £1.108m through increased advertising income and the roll-out of smart-working delivering reduced accommodation requirements.

Public Protection & Safety

- 5.13 Staffing reorganisations within Public Protection will contribute to total savings within the division of £0.085m. There are no changes to service provision expected as a result of these changes.

Planning

- 5.14 Minor efficiencies are in place to deliver £0.13m of savings. There are no changes to the level of service to residents as a result of these changes.

Finance & Resources

- 5.15 Other efficiencies within the department relating to staffing reorganisations and reductions in cash limited budgets of approximately £0.021m.

Reconciliation of Budget Movements

- 5.16 The following table reconciles the other variations column for Environment Services.

	£000
2010/11 Estimate	549
Inflation	304
Redirected Resources	250
Efficiencies	(4,802)
Growth	423
SLA and Capital Financing Adjustments	6,813
2011/12 Estimate	3,537

Fees and Charges

5.17 Individual fees and charges have been reviewed across Environment services and where applicable some charges have been increased above 2% to reflect current market conditions and the need to recover costs in full. Details are provided in **Appendix 6**.

5.18 In terms of Environment Services this covers the following areas:

Building Control : Charges for Schedules 1, 2 & additional charges

Valuers: Third party fees for valuation services

Licensing: Sex Establishment license renewal fee

Pest Control: Fees for pest control

5.19 From the 5th April 2011 It is expected that legislation will be introduced allowing Local Authorities to set planning fees and charges. A new charging schedule will be introduced before October 2011 subject to public consultation and time to complete a data collection exercise to support the new fee structure.

6. COUNCIL TAX CHANGES IN 2011/12 and 2012/13

6.1 The Cabinet is proposing to freeze Hammersmith and Fulham's element of the Council Tax in 2011/12 in order to provide a balanced budget. By freezing council tax the council will receive the new council tax freeze grant. This is estimated to be £1.6m.

6.2 The Mayor of London has announced his intention to freeze the total precept for the Greater London Authority in 2011/12. Under his proposals the total GLA precept will remain at £309.82 a year (Band D household). The draft budget is currently out for consultation and is due to be presented to the London Assembly on 23rd February .

6.3 The impact on the Council's overall Council Tax is set out in Table 8.

Table 8 – Council Tax Levels

	2010/11 Band D	2011/12 Band D	Change From 2010/11
	£	£	£
Hammersmith and Fulham	811.78	811.78	0
Greater London Authority	309.82	309.82	0
Total	1,121.60	1,121.60	0

6.4 The robust forward financial plans set out in the Council's MTFs has enabled an indicative Council Tax figure to be provided for 2012/13. At present, for planning purposes, it is anticipated that there will a freeze in Council Tax levels.

- 6.5 The current Band D Council Tax charge is the 4th lowest in London and the freeze now proposed follows four successive 3% decreases. Table 9 sets out the changes in the Band D charge for the Hammersmith and Fulham element of Council Tax since 2002/03. The proposed Band D charge for 2011/12 is the lowest charge since that approved for 2002/03.
- 6.6 Council Tax in Hammersmith & Fulham has reduced by 11.5% from 2006/07 to 2010/11. This compares to a London average increase of 8% over the same period. This represents a £500 cash saving for Hammersmith & Fulham residents against the average Borough increase from 2006/07 to 2010/11.

Table 9 – Band D Council tax for Hammersmith and Fulham from 2002/03

	Band D Hammersmith and Fulham Element	Change	Change
	£	£	%
2002/03	772.41	0	0
2003/04	848.49	+76.08	+9.85
2004/05	890.07	+41.58	+4.90
2005/06	903.42	+13.35	+1.50
2006/07	916.97	+13.55	+1.50
2007/08	889.45	-27.52	-3.00
2008/09	862.77	-26.68	-3.00
2009/10	836.89	-25.88	-3.00
2010/11	811.78	-25.11	-3.00
2011/12	811.78	0	0
2012/13 (indicative)	811.78	0	0

7 COMMENTS OF THE DIRECTOR OF FINANCE AND CORPORATE SERVICES

The Budget Process

- 7.1 The relevant Service Directors and Cabinet Members, in conjunction with the Director of Finance and Corporate Services, have considered the detail of the individual estimates. Under Section 25 of the Local Government Act 2003, the Director of Finance and Corporate Services is required to include in budget reports a statement of her view of the robustness of the estimates for 2011/12 included in the report.
- 7.2 For the reasons set out below the Director of Finance and Corporate Services is satisfied with the accuracy and robustness of the estimates included in this report :

- The budget proposals have been developed following guidance from the Director of Finance and Corporate Services and have been through a robust process of development and challenge.
- Contract inflation is provided for.
- Adequate allowance has been made for pension costs
- Service managers have made reasonable assumptions about growth pressures.
- Mechanisms are in place to monitor sensitive areas of expenditure and the delivery of savings.
- Key risks have been identified and considered.
- Prudent assumptions have been made about interest rates and the budget proposals are joined up with the requirements of the prudential code and Treasury Management Strategy.
- The revenue effects of the capital programme have been reflected in the budget.
- The recommended increases in fees and charges are in line with the assumptions in the budget.
- The provision for redundancy costs has increased to meet future restructuring and downsizing.
- The use of budget monitoring in 2010 -11 in order to re-align budgets where required
- A review via the Council Executive Management Team of proposed savings and their achievability
- A Member review and challenge of each department's proposals for the budget.

Risk, Revenue Balances, Reserves and Provisions

- 7.3 Under Section 25 of the Local Government Act 2003, the Director of Finance and Corporate Services is required to include in budget reports a statement of her view of the adequacy of the balances and reserves the budget provides for. The level of balances is examined each year along with the level of reserves in light of the risks facing the Authority in the medium term.

General Fund Balances

- 7.4 The Council's general balance stood at £15m as at 1st April 2010 and it is currently projected that they will increase by £0.1m the current financial year. This will leave approximately £15.1m in general balance at year end, which represents 8.2% of the current budget requirement.
- 7.5 The Council's budget requirement for 2011/12 is in the order of £189.3m. Within a budget of this magnitude there are inevitably areas of risk and uncertainty and this is particularly true for 2011/12 when a significant reduction is being made in the level of funding available to the council. The key financial risks that currently face the Council have been identified and quantified. They are set out in Appendix E

and amount to £10.8m. The Council has in place rigorous budget monitoring arrangements and a policy of restoring balances once used.

- 7.6 Given the unprecedented scale of change in local government funding, the Director of Finance and Corporate Services considers that a wider than normal range needs to be specified for the optimal level of balances. She is therefore recommending that reserves need to be maintained within the range £10m - £17m. This compares to a range of £8m-£9m in 2006/07. The optimal level of £10m-£17m is projected to be broadly met over the next 3 years and is, in the Director of Finance and Corporate Service's view, sufficient to allow for the risks identified and to support effective medium term financial planning.

Earmarked Reserves

- 7.7 The Council also holds a number of earmarked reserves to deal with anticipated risks and liabilities, and to allow for future investment in priority areas. Reviews are undertaken of the need for, and the adequacy of, each earmarked reserve as part of the budget process and again when the accounts are closed. These are formally reported to the Audit and Pensions Committee in June and September of each year.

8 CONSULTATION WITH NON DOMESTIC RATEPAYERS

- 8.1 In accordance with the Local Government Finance Act 1992, the Council is required to consult with Non Domestic Ratepayers on the budget proposals. The consultation can have no effect on the Business Rate, which is set by the government.
- 8.2 As with previous years, we have discharged this responsibility by writing to the twenty largest payers and the local Chamber of Commerce together with a copy of this report. Any comments will be reported at Cabinet.

9. LEGAL COMMENTS

- 9.1 The Council is obliged to set the Council Tax and a balanced budget for the forthcoming financial year in accordance with the provisions set out in the body of the report.
- 9.2 In addition to the statutory provisions the Council must also comply with general public law requirements and in particular it must take into account all relevant matters, ignore irrelevant matters and act reasonably and for the public good when setting the Council Tax and budget.
- 9.3 The recommendations contained in the report have been prepared in line with these requirements.
- 9.4 Section 25 of the Local Government Act 2003, which came into force on 18 November 2003, requires the Director of Finance and Corporate Services to

report on the robustness of the estimates made for the purposes of budget calculations and the adequacy of the proposed financial reserves. The Council must take these matters into account when making decisions about the budget calculations.

**LOCAL GOVERNMENT ACT 2000
LIST OF BACKGROUND PAPERS**

No.	Description of Background Papers	Name/Ext. of Holder of File/Copy	Department/ Location
1.	Revenue Budget 2011/12	Andrew Lord Ext. 2531	Finance Department Room 5 Town Hall
2.	Formula Grant Papers 2011/12	Andrew Lord Ext. 2531	Finance Department Room 5 Town Hall
3.	Finance and Corporate Services Budget Papers	Dave Lansdowne Ext. 2549	Finance Department Room 4 Town Hall
4.	Community Services Budget Papers	Mark Jones Ext. 5006	Community Services Department 77 Glenthorne Road
5.	Children's Services Budget Papers	Dave McNamara Ext 3404	Children's Services Department Cambridge House
6.	Housing and Regeneration Budget Papers	Kathleen Corbett Ext. 3031	Housing and Regeneration Department 77 Glenthorne Road
7.	Residents Services Budget Papers	Kathleen Corbett Ext. 3031	Residents Services Department 77 Glenthorne Road
8.	Environment Services Budget Papers	Dave McNamara Ext. 3404	Environment Department Town Hall Extension

Medium Term Budget Requirement

	Year 1 2011/12 £'000	Year 2 2012/13 £'000	Year 3 2013/14 £'000
2010/11 Council Budget	184,345		
Less: Adjustment for Economic Slowdown	(850)		
Add: Rolling-in of previously grant funded expenditure	39,059		
2011/12 Net General Fund Base Budget	222,554	222,554	222,554
Contract and Income Inflation	2,721	6,338	9,080
Growth	11,797	13,568	16,762
Departmental Efficiencies	(26,890)	(50,073)	(64,180)
Additional General Contingency	0	5,104	10,208
Provisional Local Government Finance Settlement (Unallocated Grant Funding)	2,409	2,409	2,409
Total Expenditure	212,591	199,900	196,833
Reduction in Drawdown from Earmarked Reserves (Economic Slowdown)	850	850	850
Draw Down from Earmarked Reserve (Community Services)	(1,794)	0	0
Drawdown from Earmarked Reserves (ABG transition)	(2,217)	0	0
Gross Budget Requirement	209,430	200,750	197,683
Less:			
Council Tax Freeze/New Homes Bonus Grant	2,528	3,437	4,346
Core Revenue Grants	17,613	17,613	17,085
Revenue Grants	20,141	21,050	21,431
Net Budget Requirement	189,289	179,700	176,252
Funded by:			
Formula Grant	124,510	114,921	111,473
Council Tax	64,779	64,779	64,779
	189,289	179,700	176,252
<i>Risks</i>	<i>10,848</i>	<i>18,159</i>	<i>27,032</i>

Children's Services						
Growth		2011/12	2012/13	2013/14		
Title	Description	£'000	£'000	£'000		£'000
Schools	Secondary Schools Capital Investment (Prudential Borrowing)	150	300	450		
Total Growth		150	300	450		
Community Services						
Existing Growth		2011/12	2012/13	2013/14		
Title	Description	£'000	£'000	£'000		£'000
Adult Social Care	Increase in demand for disabled people placements and care packages	0	205	410		
Adult Social Care	Placement packages and direct payments	840	840	840		
Adult Social Care	Mental Health - New Continuing Care Placements as a result of a change in funding from NHS to the Council	703	703	703		
Learning Disabilities	Increase in demand for learning disability placements and care packages	0	335	335		
Total Existing Growth		1,543	2,083	2,288		
New Growth		2011/12	2012/13	2013/14		
Title	Description	£'000	£'000	£'000		£'000
Adult Social Care	Increase in demand for all aged people with care placements and care packages	0	300	1,200		
Adult Social Care	Loss of ILF Funding for New Clients (Funded from earmarked reserve in 2011/12)	366	366	366		
Adult Social Care	Home Care Charging Income Budget- the department has an ongoing shortfall of £400k and has decided in consultation with the head of legal services and lead cabinet member not to consult on a review of the HCC Scheme. (Funded from earmarked reserve in 2011/12)	400	400	400		
Quality, Commissioning & Procurement	Loss of Supporting people funding- with the ongoing reduction of the grant, the reduced level of funding is now affecting adult social care services. (Funded from earmarked reserve in 2011/12)	363	363	363		
Resources	Loss of removal income from storage of council tenants belongings: H&F Homes are reviewing where tenants belongings are stored and returning them to tenants which has resulted in an income loss to the removals service. (Funded from earmarked reserve in 2011/12)	165	164	164		
Total New Growth		1,294	1,593	2,493		

Finance & Corporate Services						
Existing Growth		2011/12	2012/13	2013/14		
Title	Description	£'000	£'000	£'000		£'000
Councillor Services	Councillor Briefings after May Elections	-15	-15	-15		-15
H&F Direct	Freedom Passes- Introduction of a new apportionment basis which shifts costs from Outer to Inner London and cost increase	586	912	1,251		1,251
H&F Direct	Admin Grant Income (tbc)	85	85	85		85
Local Elections	May 2010 Election and Implementing the new Electoral Administration Bill	-250	-250	-250		-250
Total Growth		406	732	1,071		1,071
Regeneration & Housing						
New Growth		2011/12	2012/13	2013/14		
Title	Description	£'000	£'000	£'000		£'000
H&F Direct	HB Admin Grant Income (5% reduction in grant per annum)	66	274	462		462
Local Elections	Annual contribution to a provision to provide for the cost of future local elections and councillor briefings	75	75	75		75
Total Growth		141	349	537		537
Residents Services						
Growth		2011/12	2012/13	2013/14		
Title	Description	£'000	£'000	£'000		£'000
Safer Neighbourhoods	Round the Clock Beat Policing - future costs to continue service	1,600	1,600	1,600		1,600
Total Growth		1,600	1,600	1,600		1,600

Corporate					
Growth	Description	2011/12	2012/13	2013/14	
		£'000	£'000	£'000	
NINDR	Net growth arising from revaluation and fall in multiplier	431	431	431	
WRWA Levy	Increase in levy payable to Western Riverside Waste Authority (landfill tax)	850	850	850	
Office Accommodation	Rental and service charges increases	150	300	300	
Pensions	Additional contributions to the London Pensions Fund Authority	211	211	211	
Land Charges	Impact of legal review on ability of local authorities to generate land charges income and impact of economic downturn on building control fees	750	750	750	
Redundancy Costs	Allowance for downsizing and restructuring	1,500	1,500	1,500	
Total Growth		3,892	4,042	4,042	

Growth post Spending Review 2010					
Growth	Description	2011/12	2012/13	2013/14	
		£'000	£'000	£'000	
H&F Direct	HB Admin Grant Income	35	133	216	
Building & Property Management	Carbon Trading Scheme	264	264	264	
Highways & Engineering	New Flood Responsibilities	159	159	159	
		458	556	639	

Hammersmith and Fulham - Summary					
		2011/12	2012/13	2013/14	
		£'000	£'000	£'000	
Existing Growth		6,741	7,907	8,601	
New Growth		5,056	5,661	8,161	
Grand Total		11,797	13,568	16,762	

Children's Services		2011/12	2012/13	2013/14	Reduction in FTEs
Division	Description of Saving	£000s	£000s	£000s	
Children, Youth & Communities	Commissioning of services to reduce costs (including employment costs)	(27)	(27)	(27)	0
Children, Youth & Communities	Reduction of vehicle lease costs	(11)	(11)	(11)	0
Children, Youth & Communities	Extended services - end of match funding time limited grants	(120)	(120)	(120)	0
Children, Youth & Communities	Efficiencies from reprovision of services in schools as part of extended services offer	(200)	(200)	(200)	0
Education Services	School Improvement - Reducing Senior Management overheads and business support Deletion of 2 principal adviser posts and reduction in AD costs of 30% due to shared role in merger. 8 further posts to be deleted by Sept 2011	(50)	(250)	(250)	(10)
Education Services	Sharing of education services with WCC / RBKC	0	(150)	(500)	TBC
School Resources	BSF Core Funding & Schools Resourcing Reorganisation following the ending of the BSF and Primary Capital programmes and a further reorganisation following the completion of the merger work	(175)	(225)	(275)	(4)
School Resources	Transfer of Traded Services relating to schools into a 'Mutual'/Social Enterprise Efficiencies as expected to be achieved through further commercialisation of the services.	(50)	(100)	(200)	0
Education Services	Possible stretch related to merger - Traded Services More work is required to better understand the nature of these mergers and the developing strategies, although a further stretch of £175k on traded services if RBKC is involved seems reasonable.	0	(50)	(150)	0
School Improvement & Standards	End of inequitable discretionary grants	(8)	(8)	(8)	0
School Improvement & Standards	Special Educational Needs (SEN) staffing efficiencies	(40)	(40)	(40)	0
Social Care	H&F Advice Centre - Staffing Efficiencies	(31)	(31)	(31)	0
Social Care	Reduction in Family Support and Child Protection [FSCP], Contact and Assessment [C&A], and Safeguarding staffing following reduction in demand for services	(700)	(1,000)	(1,000)	12
Social Care	More efficient procurement of the workers providing support in the home for disabled children and their families, and reorganisation of the social work teams, following the reduction in grant funding.	(50)	(125)	(200)	0

Division	Description of Saving	2011/12	2012/13	2013/14	Reduction in FTEs
		£000s	£000s	£000s	
Social Care	Reorganisation of C&A and FS&CP will result in fewer handovers and yield efficiencies in relation to staffing without impact on the quality of child protection service. This will result in fewer 'handovers' of cases, improving the quality of service for children and their families.	0	(175)	(175)	3
Social Care	It is anticipated that following the publication of the Munro Review it will be possible to deliver process efficiencies, reducing staffing requirements.			(250)	5
Social Care	Senior management/ senior business support - delayering of management tiers.	(80)	(195)	(400)	6
Social Care	Merging the Looked After Children [LAC] and Young Peoples Service [YPS] to create one 0 - 18 service for children in care, reducing handovers of cases, so improving the service quality for children, their families and carers.	0	(125)	(250)	5
Social Care	Continuing to reduce the population of children in care with better preventative services [see Locality teams] and more timely permanent placements [Adoption/Special Guardianship/Residence]; thereby reducing placement costs	(320)	(640)	(960)	0
Social Care	Transport costs reduced as a result of there being fewer children in care	(60)	(120)	(180)	0
Social Care	Independent Reviewing Officer costs being reduced as a result of there being fewer children in care			(50)	1
Social Care	Reprovision of residential care currently provided at Dalling Road, providing more appropriate placement options.	(400)	(400)	(400)	17
Social Care	Savings in foster care costs as a result of there being fewer children in care, and subsequent possible reprovision as part of 3 Borough working	0	(50)	(300)	6
Social Care	Reduced expenditure on leaving care services resulting from there being fewer children in care	(40)	(100)	(160)	0
Social Care	More efficient procurement of placements for children in care from Independent Fostering Agencies and Private & Voluntary Residential Care Services delivering better choice and more local placements.	(150)	(375)	(675)	0
Tiers 2 & 3	Refocus of Children's Centre Programme to Sure Start model, targeting support to vulnerable children and their families. With a significant reduction in Central Government funding the programme is to be reshaped to provide support to the children most in need of it. Provision to be commissioned from schools and the third sector and to be run on a 'hub' and 'spoke' model with services being provided on an outreach basis in the 'spokes'. Further discussion to be had with the PCT/CLCH about the delivery of child health services in Sure Start Children's Centres.	(1,321)	(1,321)	(1,321)	(43)
Tiers 2 & 3	Early Years - Reduction in core early years teams to undertake statutory functions for private voluntary and independent providers and childminders	(338)	(338)	(338)	(9)

Efficiencies

Division	Description of Saving	2011/12	2012/13	2013/14	Reduction in FTEs
		£000s	£000s	£000s	
Tiers 2 & 3	Commissioning youth services from schools and the third sector [based on result of consultation of young people] resulting in efficiencies and reducing commissioning cost thereafter.	(297)	(297)	(297)	(6)
Tiers 2 & 3	Extended schools - ending support for school clusters, following cessation of grant funding	(290)	(290)	(290)	(3)
Tiers 2 & 3	Voluntary sector - Voluntary sector provision recommissioned with efficiencies sought.	(140)	(140)	(140)	0
Tiers 2 & 3	Children's commissioning - Reduction in Commissioning posts	(417)	(417)	(417)	(3)
Tiers 2 & 3	Connexions - recommission universal provision in anticipation of Government policy change and provision of targeted services for vulnerable children in Locality Teams	(175)	(175)	(175)	(8)
Tiers 2 & 3	Reduction in centrally employed literacy support staff - Reduction of 2 currently vacant posts, with cessation of grant.	(116)	(116)	(116)	(2)
Tiers 2 & 3	Rationalisation of business support to DMT [as DMT reduced in size] and efficiency review of Planning & Support Team	(173)	(173)	(173)	(4)
Tiers 2 & 3	Reorganisation of Traveller Support Function - Responsibility for teaching for Travellers absorbed into Locality teams. Traveller Home Liaison role retained.	(58)	(58)	(58)	(1)
Tiers 2 & 3	Playing for Success programme - Cessation of literacy project based at football clubs following the ending of the grant	(75)	(75)	(75)	(4)
Transformation Savings	Slicker Business - Subject to the identification of suitable projects in consultation with the programme manager and in accordance with the initiatives of the transformation programme; including 3 Borough Shared Services	(212)	(476)	(593)	0
Transformation Savings	Procurement - Procurement savings, in addition to those proposed by Social Care.	(139)	(185)	(278)	0
Transformation Savings	Customer Transformation - Income Generation Increased income via Traded Services with Schools (e.g. Governor's Clerking) prior to development of new delivery model for Education Services	(75)	(175)	(175)	0
Transformation Savings	Customer Transformation - Subject to the identification of suitable projects in consultation with the programme manager and in accordance with the initiatives of the transformation programme	(141)	(391)	(617)	0
Transformation Savings	Role of the Organisation - Linked to the potential merger of services with WCC and RBKC	(36)	(700)	(700)	0
Total		(6,515)	(9,844)	(12,575)	(151)

Community Services		2011/12	2012/13	2013/14	Reduction in FTEs
Division	Description of Saving	£000s	£000s	£000s	
Community Services Department - Protecting frontline services for vulnerable people by making savings from productivity, efficiency and innovation, so more people will be supported to live longer in their homes through better prevention and rehabilitation.					
Adult Social Care	Applying Private Finance Initiative subsidy from nursing home contracts.	(165)	(165)	(165)	0
Adult Social Care	More efficient equipment procurement	(50)	(100)	(100)	0
Adult Social Care	Transfer of Occupational Therapist costs to the HRA Capital Programme in line with the volume of work and capital guidelines.	(50)	(50)	(50)	0
Adult Social Care	Alternative home support for out of Borough placements for people with learning disabilities	(400)	(700)	(1,000)	0
Adult Social Care	Alternative home support for out of Borough placements for people with mental health conditions	(100)	(200)	(300)	(9)
Adult Social Care	Social Work Productivity through process re-engineering:- Staffing efficiencies to be realised by addressing both the skills mix and productivity of social work and assessment staff to concentrate on professional social work tasks and assessment and care management as a distinct service integrated with health and housing support.	(600)	(600)	(600)	(15)
Adult Social Care	Personal Support Plans. Use creative care plans for people in receipt of adult social care non residential services which will result in lower cost solutions than traditional care packages.	(300)	(300)	(300)	0
Adult Social Care	Improved intensive home support including extra care sheltered housing with nursing to reduce reliance on nursing homes	0	0	(3,000)	0
Adult Social Care	Eligibility Criteria	0	(400)	(400)	0
Quality Commissioning & Procurement	Home Care productivity through electronic monitoring. As part of the WLA homecare framework agreement, care providers are required to provide electronic monitoring. This efficiency can be delivered by monitoring the time on a more efficient basis	(579)	(579)	(579)	0
Quality Commissioning & Procurement	Home Care - Smarter Procurement. As part of the WLA homecare framework agreement, the Council has managed to secure lower average hourly rates for the homecare market resulting in these contractual savings.	(578)	(578)	(578)	0
Quality Commissioning & Procurement	Reprioritisation of 3rd Sector Investment Funds. The proposal is to review the Councils 3rd sector providers contracts with a reallocation of the investment fund and fast track budget.	(680)	(555)	(705)	0

Community Services		Description of Saving			2011/12 2012/13 2013/14			Reduction in FTEs
Division		£000s	£000s	£000s				
Quality Commissioning & Procurement	Staffing efficiencies and headcount reductions in Quality, Commissioning & Procurement, Programme Management, Communications, Executive Support, and Senior Managers	(415)	(675)	(877)		(16)		
Quality Commissioning & Procurement	London Borough Grant Efficiencies (London Council Levy)	(305)	(500)	(500)		0		
Quality Commissioning & Procurement	Increased rental income from properties	(75)	(100)	(100)		0		
Quality Commissioning & Procurement	Formalise joint commissioning through integration - The efficiency resulting from the joint funding and streamlining of work over a two year period.	(34)	(34)	(34)		(1)		
Quality Commissioning & Procurement	Reorganisation of Advice services	(100)	(100)	(100)		(4)		
Resources	Project Management service to be self financing and be phased in over two years with Business Units being recharged for service required.	(120)	(180)	(180)		(3)		
Resources	Improved collection of Residential Charges	(300)	(300)	(300)		0		
Resources	Maximising revenue from new and existing Careline products - May include differential contributions	(200)	(400)	(400)		0		
Resources	Further productivity in Meals on Wheels costs. The department is exploring alternative models of meals provision to reduce costs, and determine whether the charge can be increased without reducing the benefit to vulnerable people.	(100)	(100)	(100)		0		
Resources	Consolidating budget control efficiencies - Following the 09/10 outturn position, the department has reviewed all its cost centres and its adjusting the budget in a range of areas where there were underlying underspends.	(320)	(320)	(320)		0		
Resources	World Class Financial Management (WCFM): As part of the Councils productivity programme, it will improve the working and efficiency of the finance function across the Council by standardising a number of financial processes with an expected 20% reduction in resources.	(98)	(264)	(264)		(6)		
Resources	Productivity in management, support and procurement through 3 Boroughs Integration, and with the NHS	0	0	(1,500)		0		
Cross Cutting	Planned Efficiencies from Area Based Grant expenditure	(714)	(2,424)	(2,815)		0		
Total		(6,283)	(9,624)	(15,267)		(54)		

Environment Services					
Division	Description of Saving	2011/12 £000s	2012/13 £000s	2013/14 £000s	Reduction in FTEs
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

Environment Services					
Division	Description of Saving	2011/12 £000s	2012/13 £000s	2013/14 £000s	Reduction in FTEs
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
Total		(4,802)	(8,837)	(9,214)	(7)

Finance & Corporate Services						
Division	Description of Saving	2011/12 £000s	2012/13 £000s	2013/14 £000s	Reduction in FTEs	
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)	

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	

Finance & Corporate Services					
Division	Description of Saving	2011/12	2012/13	2013/14	Reduction in FTEs
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
Total		(3,876)	(4,933)	(5,783)	(40)

Regeneration & Housing					
Division	Description of Saving	2011/12 £000s	2012/13 £000s	2013/14 £000s	Reduction in FTEs
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
Total		(923)	(1,739)	(1,979)	(45)

Residents Services						
Division	Description of Saving	2011/12 £000s	2012/13 £000s	2013/14 £000s	Reduction in FTEs	
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)	(120)	(1.0)	
Departmental	Move from 9 to 7 Heads of Service over 2 years	(130)	(130)	(130)	(2.0)	

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

Residents Services						
Division	Description of Saving	2011/12	2012/13	2013/14	Reduction in FTEs	
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)	
Total		(3,791)	(4,685)	(4,890)	(42)	

Corporate Items						
Division	Description of Saving	2011/12 £000s	2012/13 £000s	2013/14 £000s	Reduction in FTEs	
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	
Total		(700)	(10,411)	(14,472)	0	

Hammersmith and Fulham - Summary						
	2011/12 £'000	2012/13 £'000	2013/14 £'000	Reduction in FTEs		
Grand Total	(26,890)	(50,073)	(64,180)	(339)		

Children's Services				
Title	Description	2011/12	2012/13	2013/14
		£'000	£'000	£'000
Total		0	0	0

Community Services				
Title	Description	2011/12	2012/13	2013/14
		£'000	£'000	£'000
All Divisions.	There are a number of new efficiencies proposed where there is a high degree of operational difficulty to deliver.	2,360	3,455	7,005
Adult Social Care	Home Care efficiency- the proposal to reduce by 5 minute through electronic monitoring for all home care hours needs to be evaluated.	290	290	290
Adult Social Care	Loss of ILF Funding for New Clients	0	183	366
All Divisions.	The department has budget pressures and income shortfalls added as growth which will mean the department has an increased shortfall compared with the target as growth would have to be found. There is a risk that this shortfall may not be fully addressed	0	1,293	1,293
Total		2,650	5,221	8,954

Environment Services				
Title	Description	2011/12	2012/13	2013/14
		£'000	£'000	£'000
Total		0	0	0

Finance and Corporate Services		2011/12	2012/13	2013/14
Title	Description	£'000	£'000	£'000
Insurance	Increase in premiums following recent high value claims	200	200	200
Housing Benefits	Housing Benefit Subsidy Grant lower than expected	400	400	400
Total		200	200	200

Regeneration & Housing		2011/12	2012/13	2013/14
Title	Description	£'000	£'000	£'000
Finance	Loss of contribution to staffing costs following transfer of Adult Learning & Skills Service, closedown of New Deal for Communities programme, and expiry of Future Jobs Fund schemes	80	80	80
Finance	Loss of contribution to support costs following transfer of Adult Learning & Skills Service to Further Education College	260	260	260
Regeneration	Shortfall in rental income on new business starter units	70	70	70
Total		410	410	410

Residents Services		2011/12	2012/13	2013/14
Title	Description	£'000	£'000	£'000
Cleaner Greener Neighbourhoods	Review of Commercial Waste operations, fees, charges and profitability	110	110	110
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
Parks & Culture	Rationalise Archives Service	88	88	88
Total		298	598	598

Risks

Corporate		2011/12	2012/13	2013/14
Title	Description	£'000	£'000	£'000
Trade Refuse	Trade Refuse Transition	700	0	0
Pay	Pay Award at 2%	0	3,000	6,000
Land Charges	Land Charges	250	250	250
Inflation	Contract inflation 2% higher than currently assumed	2,140	4,280	6,420
Corporate	Potential non-delivery of savings	2,700	2,700	2,700
Corporate	Debt Reduction - downturn/delay in forecast capital receipts. Interest rate adjustments	500	500	500
Corporate	Costs incurred in asset disposal programme	1,000	1,000	1,000
Total		7,290	11,730	16,870
Hammersmith and Fulham - Summary				
		2011/12	2012/13	2013/14
		£'000	£'000	£'000
Grand Total		10,848	18,159	27,032

Revenue Grant Funding 2011/12

Funding Stream	2010/11 Award £000's	Movement in Existing Grants/ Other Changes £000's	2010/11 Comparable Award £000's	2011/12 Actual Award £000's	Change in Funding £000's	Comment
Formula Grant	120,922	19,451	140,373	124,510	(15,863)	
Area Based Grant	22,668	(18,630)	4,038	0	(4,038)	
Core Revenue Grants						To be confirmed
- Adult Social PFI Grant	1,094	0	1,094	TBC	0	
- Council Tax and Housing Benefits Admin	2,439	0	2,439	2,288	(151)	
- Council Tax Freeze Grant	0	0	0	1,619	1,619	
- Early Intervention Grant	0	10,825	10,825	9,429	(1,396)	
- Lead Flood Authority Grant	0	0	0	159	159	
- Learning Disability Commissioning	3,868	0	3,868	3,962	94	
- New Homes Bonus Grant	0	0	0	909	909	
- Preventing Homelessness Grant	1,233	0	1,233	1,775	542	
New Core Revenue Grants Total	8,634	10,825	19,459	20,141	1,776	
Specific Grants						
- Education Grants	17,204	(15,191)	2,013	0	(2,013)	
- Non Education Grants	10,788	(9,040)	1,748	0	(1,748)	
- Adult Social Care Funding	1,434	(398)	1,036	0	(1,036)	
Specific Grants Total	29,426	(24,629)	4,797	0	(4,797)	
General Fund	181,650	(12,983)	168,667	144,651	(22,922)	
Dedicated Schools Grant	93,434	15,191	108,625	TBC	TBC	To be confirmed in June 2012
General Fund and Schools Funding	275,084	2,208 ¹	277,292	144,651	(22,922)	

Notes

¹ The net increase of £2.208m represents new funding streams that are now included as part of formula grant. The largest element is £1.48m for Concessionary Fares

² There exists a number of grants whose status and/or allocations remain unclear for 2011/12. These include funding streams such as the Youth Justice Board, UASC (Under 18) and UASC (Leaving Care). In total, this represents £4.78m in 2010/11.

Appendix 6

**Residents Services
Fees & Charges
2010/11
&
2011/12**

Review January 2011

Description	2010/11 From 1st April 2010	2011/12 From 1st April 2011	% Change from 1st April 2010	Research Done to Assess Adequacy of Charge (E.g. benchmarking with other Councils, Competitor Analysis etc)
TRANSPORT				
Transport Workshops - External Charges				
Parts	Cost + 10.5%	Cost + 10.5%	Variable	Fees & charges change in year as the cost of buying these commodities changes
Fuel - Diesel / Petrol	Cost + 10.5%	Cost + 10.5%	Variable	Fees & charges change in year as the cost of buying these commodities changes
Ad Hoc Vehicle Hire	Cost + 10.5%	Cost + 10.5%	Variable	Fees & charges change in year as the cost of buying these commodities changes
Management and Administration Charge	Based on Insurance Cost only + 10.5%	Based on Insurance Cost only + 10.5%	Variable	Fees & charges change in year as the cost of buying these commodities changes
WASTE MANAGEMENT				
Trade Waste Charges				
Trade Waste Sacks - General Waste - cost per sack	£1.20	TBC	TBC	Currently being reviewed to ensure full disposal cost recovery and competitive with other prominent local providers
Trade Waste Sacks - Recycling - cost per sack	£0.85	£0.85	0%	Price freeze to encourage increased recycling
360 Ltr Wheelie Bins - General Waste - cost per empty	£6.85	£7.65	12%	Align Fees & Charges with K&C and other competitors
360 Ltr Wheelie Bins - General Waste - 2-5 bins - cost per empty	£6.75	£7.55	12%	Align Fees & Charges with K&C and other competitors
360 Ltr Wheelie Bins - General Waste - 6+ bins - cost per empty	£6.65	£7.45	12%	Align Fees & Charges with K&C and other competitors
360 Ltr Wheelie Bins - Recycling - cost per empty	£4.85	£4.85	0%	Price freeze to encourage increased recycling
360 Ltr Wheelie Bins - Recycling - 2-5 bins - cost per empty	£4.80	£4.80	0%	Price freeze to encourage increased recycling
360 Ltr Wheelie Bins - Recycling - 6+ bins - cost per empty	£4.75	£4.75	0%	Price freeze to encourage increased recycling
1100 Ltr Euro Bins - General Waste - cost per empty	£10.00	£13.00	30%	Align Fees & Charges with K&C and other competitors
1100 Ltr Euro Bins - General Waste - 2-5 bins - cost per empty	£9.85	£12.85	30%	Align Fees & Charges with K&C and other competitors
1100 Ltr Euro Bins - General Waste - 6+ bins - cost per empty	£9.70	£12.70	31%	Align Fees & Charges with K&C and other competitors
1280 Ltr Euro Bins - Recycling - cost per empty	£7.70	£8.33	8%	Align Fees & Charges with K&C and other competitors
1280 Ltr Euro Bins - Recycling - 2-5 bins - cost per empty	£7.60	£8.23	8%	Align Fees & Charges with K&C and other competitors
1280 Ltr Euro Bins - Recycling - 6+ bins - cost per empty	£7.50	£8.13	8%	Align Fees & Charges with K&C and other competitors
940 Ltr Paladins & Chamberlains - General Waste Only	£9.50	£12.50	32%	Align Fees & Charges with K&C and other competitors
940 Ltr Paladins & Chamberlains - 2-5 bins - General Waste Only	£9.35	£12.35	32%	Align Fees & Charges with K&C and other competitors
940 Ltr Paladins & Chamberlains - 6+ bins - General Waste Only	£9.25	£12.25	32%	Align Fees & Charges with K&C and other competitors
Skips & Compactors				
Domestic Compactors - Internal	£141.20	TBC	TBC	Prices being reviewed to ensure full recovery of disposal costs
Domestic Compactors - External	N/A	TBC	TBC	Prices being reviewed to ensure full recovery of disposal costs
Commercial Compactors	£141.20	TBC	TBC	Prices being reviewed to ensure full recovery of disposal costs
Commercial Skips	£141.20	TBC	TBC	Prices being reviewed to ensure full recovery of disposal costs
Household Bulky Collections - VAT Zero rated				
Minimum charge for up to 3 large items	£15.75	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
4 items	£30.00	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
5 items	£36.25	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
6 items	£42.50	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
7 items	£48.50	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
8 items	£54.50	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
9 items	£60.50	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
10 items	£66.50	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
11 items	£72.50	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
12 items	£78.50	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
13 items	£84.50	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
14 items	£90.50	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
15 items	£96.50	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
Additional items	extra items charged for at the unit rate of £6.04	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
General Bagged Household Waste - VAT Zero rated				
Minimum charge for up to 10 sacks of miscellaneous waste	£15.75	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
11 bags	£30.00	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
12 bags	£31.50	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
13 bags	£32.50	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
14 bags	£33.50	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
15 bags	£35.00	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
Additional Bags	extra bags charged for at the unit rate of £1.21	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
Household Derived Builders Rubble - VAT Zero rated				
Minimum charge for up to 10 sacks of household derived builders rubble	£30.00	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
11 bags	£32.50	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
12 bags	£35.00	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
13 bags	£37.50	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
14 bags	£40.00	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
15 bags	£42.00	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
20 bags	£54.50	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
25 bags	£66.50	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
30 bags	£78.50	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
Additional Bags	extra bags charged for at the unit rate of £2.42	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
Bathroom Suites (items include bath, toilet, hand basin & shower stand)				
First item	£30.00	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
2 items	£32.50	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
3 items	£35.00	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
4 items	£37.50	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
5 items	£40.00	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
6 items	£42.00	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
Additional items	extra items charged for at the unit rate of £6.04	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
Household Fencing Waste				
First 5 panels	£30.00	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
6 panels	£36.00	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
7 panels	£42.00	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
8 panels	£48.50	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs

Description	2010/11 From 1st April 2010	2011/12 From 1st April 2011	% Change from 1st April 2010	Research Done to Assess Adequacy of Charge (E.g. benchmarking with other Councils, Competitor Analysis etc)
9 panels	£54.50	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
10 panels	£60.00	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
11 panels	£66.50	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
12 panels	£72.50	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
13 panels	£78.50	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
14 panels	£84.50	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
15 panels	£90.50	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
Additional Panels	extra panels charged for at the unit rate of £6.04	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
Broken down sheds	£48.00	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
Household Fridges and Fridge Freezers etc				
One fridge / freezer	£15.75	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
Two fridges / freezers	£15.75	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
Three fridges / freezers	£15.75	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
Trade Bulky Collections	As above but subject to VAT	As above but subject to VAT		
Trade Fridges and Fridge Freezers etc				
One fridge / freezer	£26.25	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
Two fridges / freezers	£31.50	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
Three fridges / freezers	£36.75	TBC	TBC	Bulky waste prices being reviewed to ensure full recovery of disposal costs
STREET TRADING CHARGES - all inclusive of VAT				
CERTIFICATE OF REGISTRATION				
Permanent Trader	£55.00	TBC	TBC	Market Trading prices being reviewed to ensure full recovery of waste collection and disposal costs
Temporary Trader	£55.00	TBC	TBC	Market Trading prices being reviewed to ensure full recovery of waste collection and disposal costs
Annual Renewal	£55.00	TBC	TBC	Market Trading prices being reviewed to ensure full recovery of waste collection and disposal costs
Replacement Licence	£55.00	TBC	TBC	Market Trading prices being reviewed to ensure full recovery of waste collection and disposal costs
Variation Fee (NEW)	N/A	TBC	TBC	New charge introduction for commodity and pitch variation - tbc
Street & Market Traders - Weekly charges (PERM ONLY)				
1 day per week (Standard)	£20.40	TBC	TBC	Market Trading prices being reviewed to ensure full recovery of waste collection and disposal costs
1 day per week (Extended)	£29.58	TBC	TBC	Market Trading prices being reviewed to ensure full recovery of waste collection and disposal costs
2 days per week(Standard)	£27.54	TBC	TBC	Market Trading prices being reviewed to ensure full recovery of waste collection and disposal costs
2 days per week(Extended)	£41.82	TBC	TBC	Market Trading prices being reviewed to ensure full recovery of waste collection and disposal costs
3 days per week (Standard)	£42.84	TBC	TBC	Market Trading prices being reviewed to ensure full recovery of waste collection and disposal costs
3 days per week (Extended)	£61.20	TBC	TBC	Market Trading prices being reviewed to ensure full recovery of waste collection and disposal costs
4 days per week (Standard)	£54.06	TBC	TBC	Market Trading prices being reviewed to ensure full recovery of waste collection and disposal costs
4 days per week (Extended)	£80.58	TBC	TBC	Market Trading prices being reviewed to ensure full recovery of waste collection and disposal costs
5 days per week (Standard)	£68.34	TBC	TBC	Market Trading prices being reviewed to ensure full recovery of waste collection and disposal costs
5 days per week (Extended)	£99.96	TBC	TBC	Market Trading prices being reviewed to ensure full recovery of waste collection and disposal costs
6 days per week (Standard)	£83.64	TBC	TBC	Market Trading prices being reviewed to ensure full recovery of waste collection and disposal costs
6 days per week (Extended)	£120.36	TBC	TBC	Market Trading prices being reviewed to ensure full recovery of waste collection and disposal costs
* An additional charge of £10 will be payable for trading on Friday and/or Saturday - NO LONGER APPLICABLE DUE TO PRICE INCREASE PROPOSAL.				
News Vendors				
Annual Charges	£3,053.00	TBC	TBC	Market Trading prices being reviewed to ensure full recovery of waste collection and disposal costs
Daily charges:				
Temporary Licences for casual traders at street markets (per day)				
Mon-Thurs (Standard)	£20.40	TBC	TBC	Market Trading prices being reviewed to ensure full recovery of waste collection and disposal costs
Mon-Thurs (Extended)	N/A	TBC	TBC	Market Trading prices being reviewed to ensure full recovery of waste collection and disposal costs
Fri/Sat (Standard)	£30.60	TBC	TBC	Market Trading prices being reviewed to ensure full recovery of waste collection and disposal costs
Fri/Sat (Extended)	N/A	TBC	TBC	Market Trading prices being reviewed to ensure full recovery of waste collection and disposal costs
* An additional charge of £10 will be payable for trading on Friday and/or Saturday - NO LONGER APPLICABLE DUE TO PRICE INCREASE PROPOSAL.				
Charges for Traders outside football grounds				
Annual Charge per square metre	£395.00	TBC	TBC	Market Trading prices being reviewed to ensure full recovery of waste collection and disposal costs
Minimum charge of 1.5 sq m and maximum charge of 12 sq m				
Charges for Specialist markets/events (NEW)				
Charge per trading day	£395.00	TBC	TBC	Market Trading prices being reviewed to ensure full recovery of waste collection and disposal costs

No VAT is applied to these charges

Description	2010/11 From 1st April 2010	2011/12 From 1st April 2011	% Change from 1st April 2010	Research Done to Assess Adequacy of Charge (E.g. benchmarking with other Councils, Competitor Analysis etc)
Fixed Penalty Notices (FPNs)	£50 (£75 if paid after 10 days)	£60 (£80 if paid after 10 days)	20%	In line with neighbouring boroughs
Motorcycle recovery	£25.00	£30.00	20%	No comparator information available
ASB investigations (charge per hour)	£100.00	£100.00	0%	Currently little demand for service
Infectious cases from Kingston Hospital to Fulham Mortuary	£450.00	£750.00	67%	

Description	2010/11 From 1st April 2010	2011/12 From 1st April 2011	% Change from 1st April 2010	Research Done to Assess Adequacy of Charge (E.g. benchmarking with other Councils, Competitor Analysis etc)
SPORTS CHARGES				
Winter Pitch Bookings				
FOOTBALL @ SP HP WWS				
Per pitch per game (am or pm 2hrs)	£60.00	£70.00	17%	
Junior pitch rate - 7-a-sides at Wormwood Scrubs	N/A	£45.00	New Charge	
Football per hour - In Borough state Schools	£27.00	£32.00	19%	
Football per hour - out of borough and private Schools	N/A	£37.60	New Charge	
**11-a-side All Weather Pitch				
Per pitch per hour	£60.00	£70.00	17%	
In Borough state School	£27.00	£32.00	19%	
Out of borough and private Schools	N/A	£37.60	New Charge	
**5-a-side All Weather Pitch				
Per pitch per hour	£32.50	£35.00	8%	
School - In borough state Schools	£15.00	£17.00	13%	
Out of borough and private Schools	N/A	£19.98	New Charge	
RUGBY/GAELIC				
FOOTBALL/LACROSSE/HOCKEY/AUSTRALIAN RULES*				
Per pitch per game (am or pm 2hrs)	£60.00	£70.00	17%	
Rugby per match @ Hurlingham - in borough state Schools	£27.00	£32.00	19%	
Rugby per match @ HurPk - out of borough and private schools	N/A	£37.60	New Charge	
Summer Pitch Booking				
CRICKET (10am - 5.00pm or 5.00pm -9.00pm)				
Per pitch per game (day or night)	£60.00	£85.00	42%	
Cricket per hour - in borough state School	£27.00	£32.00	19%	
Cricket per hour - out of borough and private schools	N/A	£37.60	New Charge	
ROUNDERS/BASEBALL @ Sp / WWS				
Per pitch per game	£60.00	£70.00	17%	
Rounders per hour - in borough state Schools	£27.00	£32.00	19%	
Rounders per hour - out of borough and private schools	N/A	£37.60	New Charge	
MINI BASEBALL @ WWS				
Per pitch per game	N/A	£50.00	New Charge	New separate charge for mini baseball from April 2011 - previously charged in line with baseball
SOFTBALL @ Eel Brook				
Per pitch per game	£60.00	£70.00	17%	
BICYCLE POLO				
Per pitch per game	£60.00	£70.00	17%	
TOUCH/TAG RUGBY (half size of football pitch, 2 pitches = 1 football pitch)				
Per pitch per game	£27.00	£32.00	19%	
Tag Rugby per hour - in borough state School	£27.00	£32.00	19%	
Tag Rugby - out of borough and private schools	N/A	£37.60	New Charge	
Hurlingham Park & South Park				
ATHLETICS- Adult and Corporate groups				
Inc. markings, changing room				
Athletics per hour	£35.00	£45.00	29%	
Athletics Half Day (3 hours)	£105.00	£130.00	24%	
Athletics Full Day (6 hours)	£210.00	£250.00	19%	
Hurlingham Park & South Park				
ATHLETICS- Adult and Corporate groups				
Excl. markings, changing room				
Athletics per hour	N/A	£35.00	New Charge	New site specific charge
Athletics Half Day (3 hours)	N/A	£100.00	New Charge	New site specific charge
Athletics Full Day (6 hours)	N/A	£190.00	New Charge	New site specific charge
ATHLETICS - Schools				
Inc. markings, changing room				
Athletics per hour	£15.00	£32.00	113%	
Athletics per half day	£60.00	£90.00	50%	
Athletics per full day	£120.00	£170.00	42%	
Sports Area @ Ravenscourt, Brook Green, Lillie Road				
Without markings				
Athletics per hour	£15.00	£20.00	33%	
Athletics per half day(3 hours)	N/A	£55.00	New Charge	Reconfigured timings
Athletics per full day (6 hours)	N/A	£110.00	New Charge	Reconfigured timings
Athletics per hour - in borough state Schools	N/A	£17.00	New Charge	Differentiate out of borough and private school charges
Athletics per hour - out of borough and private schools	N/A	£19.98	New Charge	Differentiate out of borough and private school charges
Markings to be confirmed with GM				
Athletics per hour	N/A	£15.00	New Charge	
TENNIS				
Pay and Play				
Pay and Play - Adult	£9.00	£9.00	0%	Price freeze in line with London benchmark and imminent contracting out of service
Pre booked	£7.00	£7.00	0%	Price freeze in line with London benchmark and imminent contracting out of service
Pay and Play - U/18	£3.50	£3.50	0%	Price freeze in line with London benchmark and imminent contracting out of service
Pre Booked - School	£3.50	£3.50	0%	Price freeze in line with London benchmark and imminent contracting out of service
Lifestyle - 2 members per court per hour - 9am-4pm, Mon - Fri	£3.50	£3.50	0%	Price freeze in line with London benchmark and imminent contracting out of service
Tennis With Floodlights				
Pay and Play - Adult	N/A	£11.00	New Charge	New floodlit service
Pre booked	N/A	£7.00	New Charge	New floodlit service
Pay and Play - U/18	N/A	£5.50	New Charge	New floodlit service
Pre Booked - School	N/A	£5.50	New Charge	New floodlit service
Lifestyle - 2 members per court per hour - 9am-4pm, Mon - Fri	N/A	£5.50	New Charge	New floodlit service
5 games				
Pre booked 5 games	£35.00	£35.00	0%	Price freeze in line with London benchmark and imminent contracting out of service
10 games				
Pre booked 10 games	£70.00	£70.00	0%	Price freeze in line with London benchmark and imminent contracting out of service
Tennis Coach Licence FEE				
Coaches Licence Fee (One payment)	£920.00	£920.00	0%	Price freeze in line with London benchmark and imminent contracting out of service
Coaches Licence Fee (Six payments)	£920.00	£960.00	4%	Additional charge for payment by instalments
NETBALL				
Per court per game	£9.00	£10.00	11%	

Description	2010/11 From 1st April 2010	2011/12 From 1st April 2011	% Change from 1st April 2010	Research Done to Assess Adequacy of Charge (E.g. benchmarking with other Councils, Competitor Analysis etc)
Floodlights	£18.00	£20.00	11%	
Netball per hour - in borough state School	£9.00	£10.00	11%	
Netball per hour - out of borough and private schools	N/A	£11.75	New Charge	
COMMUNITY ROOM @ HURLINGHAM (look at promoting party hire)				
Room Hire only	£46.00	£46.00	0%	Price freeze due to lack of demand
Party Hire (1hr) Room +(1hr) Sports Pitch = (2hr)	N/A	£90.00	New Charge	New product offering
CHANGING ROOM @ HURLINGHAM				
Charge per booking	£15.00	£16.00	7%	
For in borough state schools per booking	£15.00	£16.00	7%	
Out of borough and private schools booking	N/A	£18.80	New Charge	Differentiate out of borough and private school charges
BOWLS				
Adult - per person per round	£2.00	£2.00	0%	Income retained by bowling club
OAP/Youth - per person per round	£1.00	£1.00	0%	Income retained by bowling club
Lifestyle - per cardholder per round	£1.00	£1.00	0%	Income retained by bowling club
Adult season ticket	£42.00	£42.00	0%	Income retained by bowling club
OAP/Youth season ticket	£21.00	£21.00	0%	Income retained by bowling club
Locker rent	£10.00	£10.00	0%	Income retained by bowling club
TRAINING AREA & FLOODLIGHTS @ HURLINGHAM				
Training area per hour - includes Change & Com room	£30.00	£32.00	7%	
Training area per hour - in borough state School	N/A	£32.00	New Charge	Differentiate out of borough and private school charges
Training area per hour - out of borough and private schools	N/A	£37.60	New Charge	Differentiate out of borough and private school charges
Fulham Football Club - Grass pitch and Community Room Prices				
AWP &/ Grass pitches, Com Room & Changing room -per day	£225.00	£225.00	0%	Market value to maintain scheme
TRAINING AREAS at LILLIE ROAD, BISHOPS PARK, SOUTH PARK and EEL BROOK COMMON				
Football, Rugby, Gaelic Football, Australian Rules Football				
Training area per hour	N/A	£32.00	New Charge	
Training area per hour - in borough state School	N/A	£17.00	New Charge	Differentiate out of borough and private school charges
Training area per hour - out of borough and private schools	N/A	£19.98	New Charge	Differentiate out of borough and private school charges
Equipment Storage	N/A	£150.00	New Charge	
GROUP TRAINING INSTRUCTOR ANNUAL LICENCE FEE	N/A	£1,200.00	New Charge	
PERSONAL TRAINER ANNUAL LICENCE FEE	N/A	£350.00	New Charge	
Discounts (%) Allowed on booking price				
6-9 book booking	25%	20%	-20%	
10 or more booking that meet criteria VAT EXEMPT	18%	20%	14%	VAT increase Jan 2011 so bigger discount
SPORTS CHARGES - Linford Christie Stadium				
Athletics				
*Under 16's Over 60's or Disabled				ALL - New fees and charges specific to Linford Christie Stadium
Annual Inclusive Pass				
Adult (Member)	£80.00	£90.00	13%	
Adult (Non Member)	£120.00	£140.00	17%	
*Concessionary (12 months only) (member)	£30.00	£40.00	33%	
*Concessionary (12 months only) (Non Member)	£40.00	£70.00	75%	
Student 12 months	£40.00	£70.00	75%	
Adult 6 months (member)	£43.00	£50.00	16%	
Adult 6 months (non member)	£60.00	£80.00	33%	
Causal Use session Price				
Adult (Member)	£4.00	£4.00	0%	Price freeze in line with London benchmark
Adult (Non Member)	£5.00	£5.00	0%	Price freeze in line with London benchmark
*Concessionary (12 months only) (member)	£2.00	£2.00	0%	Price freeze in line with London benchmark
*Concessionary (12 months only) (Non Member)	£3.00	£3.00	0%	Price freeze in line with London benchmark
Lifestyle Plus Member	£0.50	£0.50	0%	Price freeze in line with London benchmark
Adult spectator/ entrance fee (events)	£2.00	£2.00	0%	Price freeze in line with London benchmark
Use of shower facilities / changing facilities	£2.00	£2.00	0%	Price freeze in line with London benchmark
Track Hire				
Training (LBHF School) facilities only	£24.00	£24.00	0%	Price freeze in line with London benchmark
Training (LBHF School) facilities and Instructor	£42.00	£42.00	0%	Price freeze in line with London benchmark
Training (non LBHF School) facilities only	£48.00	£48.00	0%	Price freeze in line with London benchmark
Training (non LBHF School) facilities and Instructor	£56.00	£56.00	0%	Price freeze in line with London benchmark
Sports Day (LBHF School) up to 3 hrs - Facility only	£140.00	£140.00	0%	Price freeze in line with London benchmark
Sports Day (LBHF School) up to 3 hrs - Facility and Instructor	£220.00	£220.00	0%	Price freeze in line with London benchmark
Sports Day (non LBHF School) up to 3 hrs - Facility only	£164.50	£164.50	0%	Price freeze in line with London benchmark
Sports Day (non LBHF School) up to 3 hrs - Facility and Instructor	£258.50	£258.50	0%	Price freeze in line with London benchmark
Sports Days move than 3 hours	£56.00	£56.00	0%	Price freeze in line with London benchmark
TVH meetings	£48.00	£48.00	0%	Price freeze in line with London benchmark
Additional miscellaneous fee - setting out and clearing up	£56.00	£56.00	0%	Price freeze in line with London benchmark
Pitches & Ancillary Hire Servies				
11-a-side AWP Main (whole pitch)				
Adult	£75.00	£80.00	7%	
Club	£50.00	£60.00	20%	
School	£37.00	£40.00	8%	
Out of borough and private Schools		£47.00		
Contact Price for QPR-Chelsea-Chiswick Hockey				
Adult	£37.00	£40.00	8%	
Junior	£25.00	£27.00	8%	
5-a-side AWP				
Adult & Club - Peak	£30.00	£35.00	17%	
Adult & Club - Off Peak	£29.00	£20.00	-31%	Differentiate between peak and off peak times to encourage more demand
Schools	£15.00	£17.00	13%	
Contact Price for QPR-Chelsea-Chiswick Hockey				
Adult	£19.00	£20.00	5%	
Junior	£15.00	£17.00	13%	
Off Peak rate are charged before 18:00 Mon - Fri exc				
Grass Pitches				
Centre - without Floodlighting	£60.00	£70.00	17%	
Centre - without Floodlighting - School	£45.00	£50.00	11%	

Description	2010/11 From 1st April 2010	2011/12 From 1st April 2011	% Change from 1st April 2010	Research Done to Assess Adequacy of Charge (E.g. benchmarking with other Councils, Competitor Analysis etc)
Centre - with Floodlighting	£72.00	£80.00	11%	
Centre - with Floodlighting - School	£56.00	£60.00	7%	
Rugby Training area - top & bottom (no Floodlights)	£30.00	£32.00	7%	
Rooms / Storage Hire				
Community Room	£24.00	£30.00	25%	
Announcer box	£24.00	£30.00	25%	
Changing Room per team (when no pitch hire)	£24.00	£30.00	25%	
Storage container per annum	£1,650.00	£1,750.00	6%	
Community Room - School	£12.00	£17.00	42%	
Announcer box - School	£12.00	£17.00	42%	
Changing Room per team (when no pitch hire) - School	£12.00	£17.00	42%	
Storage container per annum - School	£1,100.00	£1,200.00	9%	
CEMETERIES CHARGES - Exempt for VAT	2010/11 From 1st April 2010	2010/11 From 1st October 2010	% Change from 1st April 2010	Research Done to Assess Adequacy of Charge & Date of Last Review (E.g. benchmarking with other Councils, Competitor Analysis etc)
Resident Fees				
Private Grave				
Purchase and Grant (75 years) Change to 60 years	£1,200.00	£1,400.00	17%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Interment/Reopening				
Up to 2 interments (each)	£1,047.00	£1,200.00	15%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Per extra interment (below 7ft)	£219.00	£250.00	14%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Exhumations				
Standard Charge (Coffin or Casket)	£1,874.00	£2,000.00	7%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Disinterment of Cremated Remains	£150.00	£200.00	33%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Grave Diggers Allowance per Grave	£100.00	£100.00	0%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Interment of cremated remains				
Purchase and Grant	£353.00	£550.00	56%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Interment	£232.00	£300.00	29%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Scattering of Ashes	£59.00	£75.00	27%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Search Fee				
Standard	£58.00	£10.00	-83%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09. Not currently receiving any income at the 2010 prices. Change charging mechanism from 3 free searches then £58 to £10 per search from April 2011
Change of Ownership				
Standard	£83.00	£90.00	8%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Chapel				
Use of chapel	£58.00	£85.00	47%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Grave Maintenance				
Soil or Turf	£77.00	£100.00	30%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Full Maintenance	£154.00	£200.00	30%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Attention only	£110.00	£125.00	14%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Non Resident Fees				
Private Grave				
Purchase and Grant (75 years) Change to 60 years	£3,693.00	£3,900.00	6%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Interment/Reopening				
Up to 2 interments (each)	£1,600.00	£1,750.00	9%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Per extra interment (below 7ft)	£700.00	£700.00	0%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Casket (includes interment fee)	£1,948.00	£2,250.00	16%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Non private grave				
Grave space only	£1,544.00	£1,650.00	7%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Exhumations				
Standard Charge (Coffin or Casket)	£1,874.00	£2,000.00	7%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Disinterment of Cremated Remains	£150.00	£200.00	33%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Grave Diggers Allowance per Grave	£100.00	£100.00	0%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Interment of cremated remains				
Purchase and Grant	£1,180.00	£1,300.00	10%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Interment	£360.00	£400.00	11%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Scattering of Ashes	£59.00	£75.00	27%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Search Fee				
Standard	£58.00	£10.00	-83%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09. Not currently receiving any income at the 2010 prices. Change charging mechanism from 3 free searches then £58 to £10 per search from April 2011
Change of Ownership				
Standard	£83.00	£90.00	8%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Chapel				
Use of chapel	£70.00	£85.00	21%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Grave Maintenance				
Soil or Turf	£77.00	£100.00	30%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Full Maintenance	£154.00	£200.00	30%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Attention only	£110.00	£125.00	14%	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Non Private grave digging fee	N/A	£1,200.00	New Charge	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Memorial Permit (resident)	N/A	£225.00	New Charge	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Memorial Permit (non-resident)	N/A	£265.00	New Charge	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Oversized coffin (residents)	N/A	£1,350.00	New Charge	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Oversized coffin (non-residents)	N/A	£2,000.00	New Charge	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Casket (residents)	N/A	£1,500.00	New Charge	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Additional inscription (resident)	N/A	£75.00	New Charge	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Additional inscription (non-resident)	N/A	£165.00	New Charge	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09
Surcharge Saturdays	N/A	Negotiable (minimum £1500)	New Charge	Benchmarking with all London Boroughs using cemeteries in London Fees 30/10/09

Description	2010/11 From 1st April 2010	2011/12 From 1st April 2011	% Change from 1st April 2010	Research Done to Assess Adequacy of Charge (E.g. benchmarking with other Councils, Competitor Analysis etc)
HALL, PARKS & OPEN SPACES HIRE - Zero Rated VAT (Hourly Rates)	2010/11 From 1st April 2010	2010/11 From 1st October 2010	% Change from 1st April 2010	Research Done to Assess Adequacy of Charge & Date of Last Review (E.g. benchmarking with other Councils, Competitor Analysis etc)
HTH Assembly Hall & FTH Grand Hall				
Weekday daytime	£150.00	£180.00	20%	
Weekday evenings	£255.00	£255.00	0%	Intentional price freeze to maintain value for money service for customer
Weekend (Friday from 6pm & Saturdays)	£280.00	£280.00	0%	Intentional price freeze to maintain value for money service for customer
Weekend (Sundays)	£280.00	£280.00	0%	Intentional price freeze to maintain value for money service for customer
Commercial ticketed events	£410.00	£410.00	0%	Intentional price freeze to maintain value for money service for customer
Bank Holiday Mondays, New Years Eve	£560.00	£560.00	0%	Intentional price freeze to maintain value for money service for customer
New Years Eve falling on a Sunday	£615.00	£615.00	0%	Intentional price freeze to maintain value for money service for customer
Hourly rate after midnight add £50	£50.00	£50.00	0%	Intentional price freeze to maintain value for money service for customer
FTH Concert Hall				
Weekday daytime (subject to GH booking)	£80.00	£80.00	0%	Price freeze pending cabinet decision on FTH
Weekday evenings	£122.00	£122.00	0%	Price freeze pending cabinet decision on FTH
Weekends	£122.00	£122.00	0%	Price freeze pending cabinet decision on FTH
Flat rate supplement for the Concert hall to be added to the Grand hall booking	£210.00	£210.00	0%	Price freeze pending cabinet decision on FTH
HTH Small Hall				
Weekday	£60.00	£60.00	0%	Intentional price freeze to maintain value for money service for customer
Weekday evening	£80.00	£80.00	0%	Intentional price freeze to maintain value for money service for customer
Weekend (Friday from 6pm & Saturdays)	£122.00	£122.00	0%	Intentional price freeze to maintain value for money service for customer
Weekend (Sunday)	£127.00	£127.00	0%	Intentional price freeze to maintain value for money service for customer
HTH Committee Room 1, Courtyard Room, Council Chamber				
Weekday	£66.00	£66.00	0%	Intentional price freeze to maintain value for money service for customer
Weekday evening	£86.00	£86.00	0%	Intentional price freeze to maintain value for money service for customer
Weekend (Friday from 6pm & Saturdays)	£97.00	£97.00	0%	Intentional price freeze to maintain value for money service for customer
Weekend (Sunday)	£102.00	£102.00	0%	Intentional price freeze to maintain value for money service for customer
HIRE OF PARKS & OPEN SPACES FOR EVENTS - CHARGES PER DAY (Customer / Intended Audience)				
Large event (1000+ attendance) - Commercial / Private	POA	POA	N/A	
Large event (1000+ attendance) - Commercial / Public	POA	POA	N/A	
Large event (1000+ attendance) - Community Org / Public	POA	POA	N/A	
Large event (1000+ attendance) - Registered Charity / Public	POA	POA	N/A	
Medium event (500-999 att) - Commercial / Private	POA	POA	N/A	
Medium event (500-999 att) - Commercial / Public Paid For	£825.00	£825.00	0%	Intentional price freeze to maintain value for money service for customer
Medium event (500-999 att) - Commercial / Public Free	£510.00	£510.00	0%	Intentional price freeze to maintain value for money service for customer
Medium event (500-999 att) - Community Org / Public Paid For	£250.00	£250.00	0%	Intentional price freeze to maintain value for money service for customer
Medium event (500-999 att) - Community Org / Public Free	£120.00	£120.00	0%	Intentional price freeze to maintain value for money service for customer
Medium event (500-999 att) - Registered Charity / Public	£120.00	£120.00	0%	Intentional price freeze to maintain value for money service for customer
Small event (up to 499 att) - Commercial / Private	£1,050.00	£1,050.00	0%	Intentional price freeze to maintain value for money service for customer
Small event (up to 499 att) - Commercial / Public Paid For	£510.00	£510.00	0%	Intentional price freeze to maintain value for money service for customer
Small event (up to 499 att) - Commercial / Public Free	£255.00	£255.00	0%	Intentional price freeze to maintain value for money service for customer
Small event (up to 499 att) - Registered Charity / Public	£120.00	£120.00	0%	Intentional price freeze to maintain value for money service for customer
Small event (up to 499 att) - Community Org / Public Free	£120.00	£120.00	0%	Intentional price freeze to maintain value for money service for customer
Promotional activity - Large scale/space - Commercial / Public	POA	POA	N/A	
Promotional activity - Large scale/space - Community Org / Public	POA	POA	N/A	
Promotional activity - Large scale/space - Registered Charity / Public	POA	POA	N/A	
Promotional activity - Small scale/space - Commercial / Public	£255.00	£255.00	0%	Intentional price freeze to maintain value for money service for customer
Promotional activity - Small scale/space - Community Org / Public	£120.00	£120.00	0%	Intentional price freeze to maintain value for money service for customer
Promotional activity - Small scale/space - Registered Charity / Public	£120.00	£120.00	0%	Intentional price freeze to maintain value for money service for customer
Fairground - Large scale - Commercial / Public	£1,050.00	£1,050.00	0%	Intentional price freeze to maintain value for money service for customer
Fairground - Small scale - Commercial / Public	£510.00	£510.00	0%	Intentional price freeze to maintain value for money service for customer
ADD ON SUPPLEMENTS				
Showcase Park / Town Centre Spaces	£100.00	£100.00	0%	Intentional price freeze to maintain value for money service for customer
Large scale Infrastructure e.g. staging, toilets	£200.00	£200.00	0%	Intentional price freeze to maintain value for money service for customer
Small scale Infrastructure e.g. tents, generators	£100.00	£100.00	0%	Intentional price freeze to maintain value for money service for customer
Catering facilities	£100.00	£100.00	0%	Intentional price freeze to maintain value for money service for customer
Sale of alcohol	£100.00	£100.00	0%	Intentional price freeze to maintain value for money service for customer
Amplified music	£100.00	£100.00	0%	Intentional price freeze to maintain value for money service for customer
RBDM	2010/11 From 1st April 2010	2010/11 From 1st October 2010	% Change from 1st April 2010	Research Done to Assess Adequacy of Charge & Date of Last Review (E.g. benchmarking with other Councils, Competitor Analysis etc)
Civil Marriage/Civil Partnership				
Mayor's Parlour, Fulham Town Hall (Register Office)				
Mon - Thur	£43.50	£60.00	38%	
Fri - Sat	£93.50	£93.50	0%	Price freeze pending cabinet decision on FTH
Walham Green Room Fulham Town Hall				
Mon - Thur	£143.50	£143.50	0%	Price freeze pending cabinet decision on FTH
Fri - Sat	£193.50	£193.50	0%	Price freeze pending cabinet decision on FTH
Council Chamber – Fulham Town Hall				
Mon - Thur	£353.50	£353.50	0%	Price freeze pending cabinet decision on FTH
Fri	£453.50	£453.50	0%	Price freeze pending cabinet decision on FTH
Sat	£503.50	£503.50	0%	Price freeze pending cabinet decision on FTH
Sun/Bank Holidays	£653.50	£653.50	0%	Price freeze pending cabinet decision on FTH
Approved Venues				
Mon - Thur	£323.50	£323.50	0%	Price freeze to remain competitive with other London wedding venues
Fri - Sat	£403.50	£403.50	0%	Price freeze to remain competitive with other London wedding venues
Sun/Bank Holidays	£503.50	£503.50	0%	Price freeze to remain competitive with other London wedding venues
Naming Ceremonies/Marriage Vows Renewal				
Hammersmith and Fulham Register Office, Fulham Town Hall (Up to 60 people)				
Mon - Thur 9am to 4pm	£153.00	£153.00	0%	Price freeze pending cabinet decision on FTH

Description	2010/11 From 1st April 2010	2011/12 From 1st April 2011	% Change from 1st April 2010	Research Done to Assess Adequacy of Charge (E.g. benchmarking with other Councils, Competitor Analysis etc)
Mon - Thur 4pm to 6pm	£204.00	£204.00	0%	Price freeze pending cabinet decision on FTH
Fri 9pm to 4pm	£178.00	£178.00	0%	Price freeze pending cabinet decision on FTH
Fri 4pm to 6pm	£255.00	£255.00	0%	Price freeze pending cabinet decision on FTH
Sat afternoon	£255.00	£255.00	0%	Price freeze pending cabinet decision on FTH
Sun/Bank Hols	£306.00	£306.00	0%	Price freeze pending cabinet decision on FTH
Fulham Council Chamber, Fulham Town Hall (Up to 100 people)				
Fri	£306.00	£306.00	0%	Price freeze pending cabinet decision on FTH
Sat	£408.00	£408.00	0%	Price freeze pending cabinet decision on FTH
Sun/Bank Holidays	£560.00	£560.00	0%	Price freeze pending cabinet decision on FTH
Other Venues*				
Mon - Thur 9am to 4pm	£178.00	£178.00	0%	Price freeze to remain competitive with other London wedding venues
Mon - Thur 4pm to 6pm	£204.00	£204.00	0%	Price freeze to remain competitive with other London wedding venues
Fri 9pm to 4pm	£178.00	£178.00	0%	Price freeze to remain competitive with other London wedding venues
Fri 4pm to 6pm	£204.00	£204.00	0%	Price freeze to remain competitive with other London wedding venues
Sat	£306.00	£306.00	0%	Price freeze to remain competitive with other London wedding venues
Sun/Bank Holidays	£357.00	£357.00	0%	Price freeze to remain competitive with other London wedding venues
Other Fees				
Same day service for copy certificates	£10.00	£10.00	0%	Price freeze to remain competitive with GRO online service
Nationality Checking Service Fees				
Adult	N/A	TBC	TBC	New service from Nov 2010 - April prices being reviewed post service implementation
Couple	N/A	TBC	TBC	New service from Nov 2010 - April prices being reviewed post service implementation
Child	N/A	TBC	TBC	New service from Nov 2010 - April prices being reviewed post service implementation
When child is the only applicant	N/A	TBC	TBC	New service from Nov 2010 - April prices being reviewed post service implementation
LIBRARIES CHARGES	2010/11 From 1st April 2010	2011/12 From 1st April 2011	% Change from 1st April 2010	Research Done to Assess Adequacy of Charge & Date of Last Review (E.g. benchmarking with other Councils, Competitor Analysis etc)
Adults 16-59. Concessions: Children 0-11, Teens 12-15, Pensioners 60+, Lifestyle Plus cardholders.				
Book Overdue and Reservation Charges				
Overdue Books - Per Day Age 16-59	£0.25	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Requests not in stock- British Library	£5.00	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Requests not in stock - SELMS partners	£2.00	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Requests- Age 16-59	£1.00	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Overdue Notifications Printed- all ages (No VAT Charged)	£0.40	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Audio-Visual Loan and Overdue Charges				
DVD Loans Feature Films 3 days Adult Age 16-59	£1.50	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Overdue DVDs- Age 16-59 Per Day Max £7.50	£0.75	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Language Courses/ Learning Packs-three weeks	£2.50	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Overdue CDs- Per Day Max £7.50 (No VAT Charged)	£0.25	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Box sets DVDs loans Age 16-59 (No VAT Charged)	£3.50	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Box sets DVDs Overdues to a maximum of 7.50 Age 16-59 (No VAT Charged)	£0.75	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Talking Book Loans	N/A	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Internet Charges				
Access - After First Half Hour - Per Half Hour members (H&F School Children Free)	£0.50	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
A4 Print - black and white	£0.10	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Access- None members pay for every Half Hour	£0.50	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Access- Advance 3 hour booking	£2.00	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
A4 Colour	£1.00	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Fax Charges - Per Page				
UK	£1.00	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Europe	£1.50	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
North America	£2.00	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Australia	£2.00	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Elsewhere	£4.00	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Incoming Material	£1.00	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Photocopying - Per Page				
A4 black and white - self service	£0.10	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
A3 black and white - self service	£0.20	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
A4 black and white - assisted service	£0.20	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
A3 black and white - assisted service	£0.40	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
A4 colour - self service	£1.00	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
A3 colour - self service	£1.50	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
A4 colour - assisted	£1.50	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
A3 colour - assisted	£2.00	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Sale Items - guide prices - No VAT Charged				
Withdrawn Library Books				
Adult Fiction and Children's books	£0.60	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Adult Non-Fiction	£1.00	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Paperbacks	£0.50	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Cassettes	£0.50	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
CD's	£0.50	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Videos/DVDs	£0.50	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Miscellaneous Sale Items				
ECO Bags	£1.00	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Memory Sticks	£9.00	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Premises Hire - Per Hour				
Community Groups: (Voluntary groups in H&F, Registered charities and Residents Associations only)				
During Library Hours	£15.00	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Outside library Hours	£50.00	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Other Groups				
During Library Hours	£30.00	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Outside library Hours	£100.00	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Exhibition Space - Per Day				
Preparatory Day	£60.00	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working
Exhibition Days	£120.00	TBC	TBC	Increase to be decided following a review of common charges across 3 borough working

Description	2010/11 From 1st April 2010	2011/12 From 1st April 2011	% Change from 1st April 2010	Research Done to Assess Adequacy of Charge (E.g. benchmarking with other Councils, Competitor Analysis etc)
FULHAM PALACE HALL HIRE - Zero Rated VAT	2010/11 From 1st April 2010	2010/11 From 1st October 2010	% Change from 1st April 2010	Research Done to Assess Adequacy of Charge & Date of Last Review (E.g. benchmarking with other Councils, Competitor Analysis etc)
Minimum Hire Charge for 1 or more rooms Friday - Saturday April - September	£4,000.00	£4,000.00	0%	
Minimum Hire Charge for 1 or more rooms Friday - Saturday October - March	£3,500.00	£3,500.00	0%	
Exclusive use of Fulham Palace	£6,000.00	£6,000.00	0%	

Appendix 6

**Environment Services
Fees & Charges
2010/11
&
2011/12**

Review January 2011

Environment Services					
Division/Service	Fee Description	2010/11 Charge (£)	2011/12 Charge (£)	Proposed Uplift (%)	Reason for uplift
Building Control	Exempt Building Works Consent		100		New charge
Building Control	Retrieval of archived Files and Records, & Investigation and Retrieval of Microfiche data		88		New charge
Building Control	Resurrection of 'old' jobs where no completion inspection had been requested or carried out, and for subsequent issuing of completion letters		88		New charge
Valuers	Third Party fees charged for valuation services	469	500	6.61%	Fee comparable to market level
Licensing	Renewal application for Sex Establishment (Shops & Cinemas)	16,688	8,696		Introduced a lower renewal fee (50% REDUCTION ON FEE FOR NEW APPLICATION)
Licensing	Renewal application for Sex Establishment (Sex Encounter Premises)		8,696	4%	Introduced a lower renewal fee (50% REDUCTION ON FEE FOR NEW APPLICATION)
Pest Control	For each additional visit required - Rats	26.38	25.00	-5.2%	Fees recalculated to take into account 20% VAT rate. Charges rounded up or down, to make the pricing structure simpler
Pest Control	For each additional visit required - Mice	26.38	25.00	-5.2%	Fees recalculated to take into account 20% VAT rate. Charges rounded up or down, to make the pricing structure simpler
Pest Control	1 visit for wasps	43.40	45.83	5.6%	Fees recalculated to take into account 20% VAT rate. Charges rounded up or down, to make the pricing structure simpler
Pest Control	2 visit for bedbug treatments; maximum of two bedrooms (additional rooms £25 each)	142.13	145.83	2.6%	Fees recalculated to take into account 20% VAT rate. Charges rounded up or down, to make the pricing structure simpler
Pest Control	Up to 3 visits for cockroaches	97.87	100.00	2.2%	Fees recalculated to take into account 20% VAT rate. Charges rounded up or down, to make the pricing structure simpler
Pest Control	For each additional visit required for cockroaches	48.51	50.00	3.1%	Fees recalculated to take into account 20% VAT rate. Charges rounded up or down, to make the pricing structure simpler
Pest Control	Commercial Charge	£81 for up to 1 hour, £41 per 30 minutes there after (exe VAT)	£83 for up to 1 hour, £41 per 30 minutes there after (exe VAT)	2.5%	Fees recalculated to take into account 20% VAT rate. Charges rounded up or down, to make the pricing structure simpler
Pest Control	Includes squirrels, common clothes moths, etc.	0	POA		New charge

Fees and Charges: Exemptions to 2% Uplift

Environment Services						
Division/Service	Fee Description	2010/11 Charge (£)	2011/12 Charge (£)	Proposed Uplift (%)	Reason for uplift	
Pest Control	Missed Appointment	0.00	21.00		New charge	
Private Housing	HMO Licence Fee	£1,020 plus £15 per habitable room	£1,060 plus £16 per habitable room	4.0%	Inflation + inspection costs for compliance	
Private Housing	Enforcement Notices under Housing Act 2004	380.00	395.00	4.0%	Inflation + inspection costs for compliance	
Environmental Quality	Demolition Notice S80 Building Act	0.00	150.00		New charge to account for officer and processing time	
Planning	Pre-application advice - A) Very Minor (by letter)	£25 for householders / £50 for others	£51 for all	104% / 2%	To ensure all officer time is recovered	
Planning	Pre-application advice - A) Very Minor (first meeting)	£50 for householders / £100 for others	£100 for all	100% / 0%	To ensure all officer time is recovered	
Planning	Pre-application advice - advice on conditions (by letter)	A) - FREE; B/C) £50; D/E) Charge will be negotiated based on officer charge out rates.	A) - £51; B/C) £51; D/E) Charge will be negotiated based on officer charge out rates.	New Charge/2%	To ensure all officer time is recovered	
Planning	Pre-application advice - advice on conditions (first meeting)	A) - £25 for householders, £50 for others B/C) £100 D/E) Charge will be negotiated based on	£51 for all	104% / 2%	To ensure all officer time is recovered	



2011/2012 ESTIMATES

APPENDIX 7: RESIDENTS SERVICES

**RESIDENTS SERVICES
SUMMARY**

2010/2011	2011/2012
327.9	268.8

Number of Full Time Equivalent staff

SUBJECTIVE ANALYSIS OF ESTIMATES

	2010/2011 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2011/2012 Estimates £000
Expenditure							
Employee Expenses	13,236	0	8	(1,903)	0	(511)	10,830
Premises Related Expenditure	3,335	0	(12)	(81)	0	(1,318)	1,924
Transport Related Expenditure	2,654	0	0	(62)	0	(214)	2,378
Supplies and Services	3,719	0	264	(283)	0	(986)	2,714
Third Party Payments	26,217	297	(1,743)	(723)	2,450	170	26,668
Transfer Payments	0	0	0	0	0	0	0
Support Services	5,378	0	(102)	0	0	235	5,511
Capital Charges	749	0	0	0	0	393	1,143
GROSS EXPENDITURE	55,288	297	(1,585)	(3,052)	2,450	(2,231)	51,167
Service Level Agreement Recharges	(2,747)	0	0	0	0	1,673	(1,074)
Income							
Internal Recharge Income	(5,669)	(0)	0	(22)	0	764	(4,927)
Government Grants	(512)	0	0	(1)	0	462	(52)
Other Reimbursements & Contributions	(1,128)	0	0	(10)	0	(478)	(1,616)
Customer & Client Receipts	(8,036)	(32)	0	(706)	0	736	(8,038)
Interest & Other	0	0	0	0	0	0	0
Use of Balances & Reserves	0	0	0	0	0	0	0
GROSS INCOME	(15,345)	(32)	0	(739)	0	1,484	(14,632)
NET EXPENDITURE	37,195	265	(1,585)	(3,791)	2,450	927	35,461

**RESIDENTS SERVICES
CHANGE BETWEEN YEARS**

Service Area Analysis	2010/2011 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Adjustments £000	2011/2012 Estimates £000
Directors Office	0	0	(102)	0	0	102	0
Market Management & Commissioning	28,237	275	(12)	(1,877)	850	607	28,080
Operations	7,352	(2)	(1,459)	(997)	1,600	418	6,912
Commercial Services	1,606	(8)	0	(739)	0	(391)	469
Resources	0	0	(12)	(178)	0	190	0
TOTAL	37,195	265	(1,585)	(3,791)	2,450	927	35,461

**RESIDENTS SERVICES
DIRECTORS OFFICE**

The Director's Office consists of the Director of Residents Services and the related administrative support. The Assistant Director for Customer Transformation, which is a corporate post but sits on the Residents Services Management Team is also included in the Director's Office. The costs of the Division are allocated across the Divisional service areas and in the case of the costs for the Director and Assistant Director for Customer Transformation, part allocated to the Corporate and Democratic Core (CDC).

2010/2011	2011/2012
1.0	4.0

Full Time Equivalents

Subjective Analysis of Estimates

Expenditure

Employees	197	0	0	0	0	216	413
Premises	19	0	0	0	0	(19)	0
Transport	0	0	0	0	0	0	0
Supplies & Services	18	0	0	0	0	(12)	6
Third Party Payments	0	0	0	0	0	0	0
Transfer Payments	0	0	0	0	0	0	0
Support Services	(234)	0	(102)	0	0	(83)	(419)
Capital Charges	0	0	0	0	0	0	0

Gross Expenditure

0

Service Level Agreement Recharges

0

Income

Internal Recharge Income	0	0	0	0	0	0	0
Government Grants	0	0	0	0	0	0	0
Reimbursements & Contributions	0	0	0	0	0	0	0
Customer & Client Receipts	0	0	0	0	0	0	0
Interest & Other	0	0	0	0	0	0	0
Use of Balances & Reserves	0	0	0	0	0	0	0

Gross Income

0

Net Expenditure/ (Income)

0

	2010/2011 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2011/2012 Estimates £000
	197	0	0	0	0	216	413
	19	0	0	0	0	(19)	0
	0	0	0	0	0	0	0
	18	0	0	0	0	(12)	6
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	(234)	0	(102)	0	0	(83)	(419)
	0	0	0	0	0	0	0
Gross Expenditure	0	0	(102)	0	0	102	0
Service Level Agreement Recharges	0	0	0	0	0	0	0
Income	0	0	0	0	0	0	0
Internal Recharge Income	0	0	0	0	0	0	0
Government Grants	0	0	0	0	0	0	0
Reimbursements & Contributions	0	0	0	0	0	0	0
Customer & Client Receipts	0	0	0	0	0	0	0
Interest & Other	0	0	0	0	0	0	0
Use of Balances & Reserves	0	0	0	0	0	0	0
Gross Income	0	0	0	0	0	0	0
Net Expenditure/ (Income)	0	0	(102)	0	0	102	0

Explanation of major items above (excluding inflation)

Redirected Resources - Recharge element of posts to Corporate and Democratic Core (Centrally Managed Budgets)

Other Variations - Transfer Assistant Director Customer Transformation post from Resources (£120k), overheads adjustment (-£74k), Transfer of Personal Assistant posts (£87k), Corporate Service Level Agreement (SLA) Movement (-£32k), Other (£1k).

	£000	FTE
	(102)	
	102	3.0
Total	0	3.0

**RESIDENTS SERVICES
MARKET MANAGEMENT & COMMISSIONING**

The Market Management & Commissioning Division brings together a range of commissioned services provided on behalf of the Residents Services Department. The Division has responsibility for the management of the following key commissioned services - Waste Management, Disposal and Street Cleansing, Grounds and Parks Maintenance, Leisure and Heritage Services. Also included in this Division are Libraries, Sports Operations and Development and the management of the Council's vehicle fleet.

2010/2011	2011/2012
152.7	117.9

Subjective Analysis of Estimates

	2010/2011 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2011/2012 Estimates £000
Expenditure							
Employees	6,187	0	0	(852)	0	(890)	4,445
Premises	1,926	0	(12)	(81)	0	(159)	1,674
Transport	2,568	0	0	(62)	0	(211)	2,296
Supplies & Services	2,055	0	0	(75)	0	(885)	1,095
Third Party Payments	24,042	297	0	(448)	850	(2,295)	22,446
Transfer Payments	0	0	0	0	0	0	0
Support Services	1,850	0	0	0	0	543	2,393
Capital Charges	705	0	0	0	0	331	1,036
Gross Expenditure	39,333	297	(12)	(1,517)	850	(3,566)	35,384
Service Level Agreement Recharges	(156)	0	0	0	0	15	(141)
Income							
Internal Recharge Income	(4,511)	(0)	0	(22)	0	1,022	(3,511)
Government Grants	(76)	0	0	(1)	0	77	0
Reimbursements & Contributions	(34)	0	0	0	0	(242)	(276)
Customer & Client Receipts	(6,319)	(21)	0	(337)	0	3,300	(3,377)
Interest & Other	0	0	0	0	0	0	0
Use of Balances & Reserves	0	0	0	0	0	0	0
Gross Income	(10,939)	(22)	0	(360)	0	4,158	(7,163)
Net Expenditure/ (Income)	28,237	275	(12)	(1,877)	850	607	28,080

Explanation of major items above (excluding inflation)

	£000	FTE
Redirected Resources - Removal of Corporate planned building maintenance budget from Fulham Palace as transferring to Fulham Palace Trust in 2011/12 (-£12k)	(12)	0.0
Efficiencies - Review contract delivery and monitoring (-£516k 1.0 FTE), Review of library service (-£342k), Growth in new and existing income streams (-£313k), Reduction in RSD senior management (-£258k 1.0 FTE Assitant Director & 1.0 Head of Service), Parks & Recreation service review (-£172k -3.0 FTE), Leisure contract review (-£100k 2.0 FTE), Rationalise Archives service (-£88k 2.0 FTE), Reduction in Transport Insurance Premium (-£50k), Graffiti and clinical waste service review (-£30k 1.0 FTE), Other (-£8k)	(1,877)	(11.0)
Growth - Increase in the cost of Waste disposal (£850k)	850	
Other Variations - Transfer Trade Waste Income to Commercial Services (£2,440k), Reduction in Transport Leases (£71k), Write out of Leisure Income targets as part of Parks & Recreation (offset with reduction in spend) (£199k), Remove Garden Waste income budget (offset with reduction in contract spend) (£162k), Reduce Bulky Waste income (£70k), Transfer Serco Contract to Commercial Services, (-£2,426k), Permanent Corporate Contribution to uncontrollable budget pressures identified in 2010/11 (£422k), 2010/11 Grounds Maintenance contract inflation received in year (£71k), Contribution to Departmental Admin Team (-£225k), Movement in Corporate SLAs (-£267k), Movement in Capital Financing (£331k), Overhead movements (-£223k), Other (-£18k)	607	(23.8)
Total	(432)	(34.8)

RESIDENTS SERVICES OPERATIONS

This division works in collaboration with others to provide excellent street based services, reduce crime, fear of crime and anti-social behaviour and ensures business continuity and emergency preparedness. This division includes the CCTV and Security Services, Neighbourhood Wardens, Parks Constabulary, the Community Safety unit, Emergency Services, Coroners and Mortuary Services and the Anti-Social Behaviour unit. The FTE figures below include 27 HRA funded staff. The costs associated with these staff are included in the HRA budget book pages and are not included below.

2010/2011	2011/2012
122.2	106.4

Full Time Equivalents

Subjective Analysis of Estimates

	2010/2011 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2011/2012 Estimates £000
Expenditure							
Employees	4,790	0	20	(533)	0	(390)	3,887
Premises	529	0	0	0	0	(287)	243
Transport	74	0	0	(1)	0	(2)	72
Supplies & Services	899	0	264	(118)	0	322	1,366
Third Party Payments	2,098	0	(1,743)	(275)	1,600	62	1,742
Transfer Payments	0	0	0	0	0	0	0
Support Services	1,423	0	0	0	0	1,374	2,798
Capital Charges	45	0	0	0	0	62	106
Gross Expenditure	9,858	0	(1,459)	(928)	1,600	1,143	10,214
Service Level Agreement Recharges	0	0	0	0	0	(881)	(881)
Income							
Internal Recharge Income	(646)	0	0	0	0	(51)	(698)
Government Grants	(437)	0	0	0	0	385	(52)
Reimbursements & Contributions	(1,094)	0	0	(10)	0	(236)	(1,340)
Customer & Client Receipts	(329)	(2)	0	(59)	0	59	(332)
Interest & Other	0	0	0	0	0	0	0
Use of Balances & Reserves	0	0	0	0	0	0	0
Gross Income	(2,506)	(2)	0	(69)	0	156	(2,421)
Net Expenditure/ (Income)	7,352	(2)	(1,459)	(997)	1,600	418	6,912

	£000	FTE
Explanation of major items above (excluding inflation)		
Redirected Resources - Mainstream 24/7 policing funding (£1,742k), Transfer of Rough Sleepers Initiative Funding into mainstream budgets (£283k)	(1,459)	
Efficiencies - Rationalise street based services through Eyes and Ears review (-£300k 8.0 FTE), Rationalise enhanced policing model (-£275k), Targeted 15% underspend across all former Area Based Grants (-£108k), Out of hours service review (-£99k 3.0 FTE), Growth in new and existing income streams (-£68k), Reduction in RSD senior management (-£53k 1.0 FTE), Relocation of Emergency Services team (-£40k), Reduction in security costs (-£40k), Safer Neighbourhoods supplies and services review (-£10k), Cross cutting contract renegotiation (-£4k)	(997)	(12.0)
Growth - Provision of 24/7 Policing (£1,600k)	1,600	
Other Variations - Realignment of income budgets in line with sales plans (-£201k), Contribution to Eyes & Ears (street based services) programme (-£53k), Contribution to Departmental Admin Review (-£40k), Departmental Overheads Adjustment (-£171k), Corporate SLA adjustment (£852k), Movement in Capital Financing (£62k), Other (-£31k)	418	(3.8)
Total	(438)	(15.8)

**RESIDENTS SERVICES
COMMERCIAL SERVICES**

The Customer & Commercial Services Division has the primary purpose of leading the development of an entrepreneurial approach to commercial opportunities across the Department. This programme is supported by a Customer Experience framework, putting the customer at the heart of everything we do. Leveraging all commercial opportunities within the Department has been a key priority since 2010/2011 and the drive to increase income will be a significant strategy for delivering efficiency savings going forward. Operational responsibility within the Division includes Trade Waste, Street Markets, External Events, Registrar Services, Customer Experience and Performance Reporting.

2010/2011	2011/2012
37.0	35.0

Full Time Equivalents

Subjective Analysis of Estimates

	2010/2011 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2011/2012 Estimates £000
Expenditure							
Employees	1,107	0	0	(339)	0	874	1,642
Premises	812	0	0	0	0	(805)	7
Transport	12	0	0	0	0	(1)	11
Supplies & Services	660	0	0	(90)	0	(329)	241
Third Party Payments	77	0	0	0	0	2,403	2,479
Transfer Payments	0	0	0	0	0	0	0
Support Services	806	0	0	0	0	331	1,136
Capital Charges	0	0	0	0	0	0	0
Gross Expenditure	3,475	0	0	(429)	0	2,471	5,517
Service Level Agreement Recharges	0	0	0	0	0	0	0
Income							
Internal Recharge Income	(480)	0	0	0	0	(239)	(719)
Government Grants	0	0	0	0	0	0	0
Reimbursements & Contributions	0	0	0	0	0	0	0
Customer & Client Receipts	(1,389)	(8)	0	(310)	0	(2,623)	(4,329)
Interest & Other	0	0	0	0	0	0	0
Use of Balances & Reserves	0	0	0	0	0	0	0
Gross Income	(1,869)	(8)	0	(310)	0	(2,862)	(5,048)
Net Expenditure/ (Income)	1,606	(8)	0	(739)	0	(391)	469

Explanation of major items above (excluding inflation)

	£000	FTE
Efficiencies - Growth in new and existing income streams (-316k), Review of Admin across RSD (-253k 4.5FTE), Commercialise events programme (-130k 3.0 FTE), Remove internal catering service (-40k 2.5 FTE)	(739)	(10.0)
Other Variations - Realignment of income budgets in line with sales plans (-£168k), Transfer of Trade Waste income target from Market Management (-£2,440k), Transfer of Trade Waste contract from Market Management (£2,426k), Centralise Departmental Admin Budgets within Commercial Services (£360k), Transfer of Assistant Director post into Commercial Services (£131k), Departmental Overheads adjustment (£19k), Corporate SLA Adjustment (-£658k), Other (-£61k).	(391)	8.0
Total	(1,130)	(2.0)

RESIDENTS SERVICES RESOURCES

The Resources Division has responsibility for the development of the Department's financial and performance systems to meet corporate and legal requirements together with the preparation and monitoring of the Department's revenue and capital budgets. The overall cost of this support function is fully recharged to client services.

2010/2011	2011/2012
15.0	5.5

Full Time Equivalents

Subjective Analysis of Estimates

	2010/2011 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2011/2012 Estimates £000
Expenditure							
Employees	955	0	(12)	(178)	0	(321)	444
Premises	48	0	0	0	0	(48)	0
Transport	0	0	0	0	0	0	0
Supplies & Services	87	0	0	0	0	(82)	5
Third Party Payments	0	0	0	0	0	0	0
Transfer Payments	0	0	0	0	0	0	0
Support Services	1,533	0	0	0	0	(1,930)	(397)
Capital Charges	0	0	0	0	0	0	0
Gross Expenditure	2,623	0	(12)	(178)	0	(2,381)	52
Service Level Agreement Recharges	(2,591)	0	0	0	0	2,539	(52)
Income							
Internal Recharge Income	(32)	0	0	0	0	32	0
Government Grants	0	0	0	0	0	0	0
Reimbursements & Contributions	0	0	0	0	0	0	0
Customer & Client Receipts	0	0	0	0	0	0	0
Interest & Other	0	0	0	0	0	0	0
Use of Balances & Reserves	0	0	0	0	0	0	0
Gross Income	(32)	0	0	0	0	32	0
Net Expenditure/ (Income)	0	0	(12)	(178)	0	190	0

Explanation of major items above (excluding inflation)

	£000	FTE
Redirected Resources - Corporate reduction in maternity allocation (-£9k), contribution to new Employee Assistance Scheme (-£3k)	(12)	
Efficiencies - Reduction in Assistant Director resources post (-£65k), finance team reorganisation (-£113k)	(178)	(2.5)
Other Variations - Corporate SLA movement (-£202k), transfer Personal Assistant posts and Assistant Director Customer Transformation to Director's Office and 2 support posts to new RSD Admin team under Commercial Services (-£288k), overheads movement (£726k), other (-£46k)	190	7.0
Total	0	(9.5)



2011/2012 ESTIMATES

APPENDIX 7: ENVIRONMENT SERVICES

**ENVIRONMENT SERVICES
SUMMARY**

2010/2011	2011/2012
Number of Full Time Equivalent staff	489
519	

Number of Full Time Equivalent staff

SUBJECTIVE ANALYSIS OF ESTIMATES

	2010/2011 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2011/2012 Estimates £000
Expenditure							
Employee Expenses	24,204	0	(38)	(286)	0	(1,212)	22,667
Premises Related Expenditure	2,147	74	262	(533)	0	5,359	7,309
Transport Related Expenditure	612	0	0	0	0	(1)	613
Supplies and Services	6,553	4	0	0	0	(1,455)	5,103
Third Party Payments	6,972	240	0	(643)	264	(326)	6,507
Transfer Payments	1	0	0	0	0	0	1
Support Services	6,017	0	0	0	0	20	6,033
Capital Charges	6,838	0	0	0	0	6,089	12,928
GROSS EXPENDITURE	53,344	318	224	(1,462)	264	8,474	61,161

Service Level Agreement Recharges

Income

Internal Recharge Income	(11,541)	0	26	(100)	0	368	(11,247)
Government Grants	(40)	0	0	0	159	0	119
Other Reimbursements & Contributions	(1,507)	0	0	(65)	0	175	(1,397)
Customer & Client Receipts	(34,408)	(14)	0	(3,175)	0	(50)	(37,647)
Interest & Other	6	0	0	0	0	0	6
Use of Balances & Reserves	0	0	0	0	0	0	0

GROSS INCOME

NET EXPENDITURE

	(47,490)	(14)	26	(3,340)	159	493	(50,166)
	472	304	250	(4,802)	423	6,890	3,537

**ENVIRONMENT SERVICES
CHANGE BETWEEN YEARS**

Service Area Analysis	2010/2011 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Adjustments £000	2011/2012 Estimates £000
Highways & Engineering Services	8,348	227	0	(858)	159	4,491	12,367
Parking	(14,373)	41	0	(1,900)	0	(293)	(16,524)
Planning	3,989	(2)	0	(130)	0	518	4,376
Public Protection & Safety	4,350	(5)	0	(85)	0	430	4,686
Building & Property Management	(1,761)	43	288	(1,108)	264	1,443	(831)
Resources	(81)	0	(38)	(721)	0	301	(537)
TOTAL	472	304	250	(4,802)	423	6,890	3,537

**ENVIRONMENT SERVICES
HIGHWAYS & ENGINEERING SERVICES**

The Council is the statutory highway and traffic authority for all 212 kilometres of public roads within the borough except for those roads that are part of the Transport for London road network (A4, A40 & A3220). Highways and Engineering is the executive arm of the Council in respect of procuring and managing the Council's highways and traffic powers, duties and responsibilities. It also provides transport and parking policy advice and is responsible for the civil engineering service to the Council.

2010/2011	2011/2012
100	93

Full Time Equivalents

Subjective Analysis of Estimates

	2010/2011 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2011/2012 Estimates £000
Expenditure							
Employees	4,586	0	0	(150)	0	(280)	4,155
Premises	1,036	10	0	0	0	(202)	844
Transport	143	0	0	0	0	11	155
Supplies & Services	1,381	4	0	0	0	(605)	781
Third Party Payments	3,797	219	0	(643)	0	(37)	3,336
Transfer Payments	0	0	0	0	0	0	0
Support Services	928	0	0	0	0	479	1,406
Capital Charges	2,823	0	0	0	0	4,827	7,650
Gross Expenditure	14,694	233	0	(793)	0	4,193	18,327
Service Level Agreement Recharges	0	0	0	0	0	0	0
Income							
Internal Recharge Income	(3,090)	0	0	0	0	46	(3,044)
Government Grants	0	0	0	0	159	0	159
Reimbursements & Contributions	(1,065)	0	0	(65)	0	5	(1,125)
Customer & Client Receipts	(2,191)	(6)	0	0	0	247	(1,950)
Interest & Other	0	0	0	0	0	0	0
Use of Balances & Reserves	0	0	0	0	0	0	0
Gross Income	(6,346)	(6)	0	(65)	159	298	(5,960)
Net Expenditure/ (Income)	8,348	227	0	(858)	159	4,491	12,367

	£000	FTE
Explanation of major items above (excluding inflation)		
MTFS efficiencies	(858)	(3)
Flood Risk Assessment Grant	159	
Capital charges and Service Level Agreement adjustments	4,649	
Network Management restructure reduction in budgeted posts, offset against income (-£280k+£46k+£247k)	13	
Reductions to Winter Maintenance, Traffic Management, License costs, support services	(150)	(1)
Project Manager moving from Highways to Public Protection and Safety	(56)	(3)
Reception team disbanded, budget removed last year	0	
Other	35	
Total	3,792	(7)

**ENVIRONMENT SERVICES
PARKING**

The Parking Service Budget covers the activities of the Borough Wide Parking Area under the Road Traffic Act 1991 and the London Local Authority Acts, together with the enforcement of controlled Parking Zones and the White City and Wormwood Scrubs Off Street Car Parks. Other functions include direct responsibility for the Parking Attendant Service, enforcement of parking restrictions, bus lanes and moving traffic contraventions, collection of monies from pay and display machines and the approval and implementation of parking bay suspensions.

2010/2011	2011/2012
145	145

Full Time Equivalents

Subjective Analysis of Estimates

	2010/2011 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2011/2012 Estimates £000
Expenditure							
Employees	5,051	0	0	0	0	0	5,051
Premises	911	20	0	0	0	(119)	813
Transport	220	0	0	0	0	0	220
Supplies & Services	1,828	0	0	0	0	(553)	1,275
Third Party Payments	1,582	21	0	0	0	(204)	1,399
Transfer Payments	0	0	0	0	0	0	0
Support Services	1,536	0	0	0	0	412	1,948
Capital Charges	401	0	0	0	0	1	402
Gross Expenditure	11,529	41	0	0	0	(463)	11,108
Service Level Agreement Recharges	0	0	0	0	0	0	0
Income							
Internal Recharge Income	0	0	0	0	0	0	0
Government Grants	0	0	0	0	0	0	0
Reimbursements & Contributions	(170)	0	0	0	0	170	0
Customer & Client Receipts	(25,748)	0	0	(1,900)	0	0	(27,648)
Interest & Other	16	0	0	0	0	0	16
Use of Balances & Reserves	0	0	0	0	0	0	0
Gross Income	(25,902)	0	0	(1,900)	0	170	(27,632)
Net Expenditure/ (Income)	(14,373)	41	0	(1,900)	0	(293)	(16,524)

Explanation of major items above (excluding inflation)	£000	FTE
MTFS efficiencies	(1,900)	0
Others (including Capital Charges)	(293)	0
Total	(2,193)	0

**ENVIRONMENT SERVICES
PLANNING**

The Planning Division provides an integrated policy function for planning, transportation and the environment. This includes responsibility for statutory and non-statutory plans; research; advising on planning applications and development of the council's own land; pre-application advice; and access. The Development Management Services assesses all applications for planning permission to carry out new development, works to existing buildings and changes of use.

2010/2011	2011/2012
55	53

Full Time Equivalents

Subjective Analysis of Estimates

	2010/2011 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2011/2012 Estimates £000
Expenditure							
Employees	2,762	0	0	(30)	0	8	2,740
Premises	165	0	0	0	0	(128)	36
Transport	7	0	0	0	0	0	7
Supplies & Services	496	0	0	0	0	(227)	270
Third Party Payments	0	0	0	0	0	0	0
Transfer Payments	0	0	0	0	0	0	0
Support Services	618	0	0	0	0	208	826
Capital Charges	1,109	0	0	0	0	657	1,767
Gross Expenditure	5,157	0	0	(30)	0	518	5,646
Service Level Agreement Recharges	0	0	0	0	0	0	0
Income							
Internal Recharge Income	(192)	0	0	(100)	0	0	(292)
Government Grants	(40)	0	0	0	0	0	(40)
Reimbursements & Contributions	(67)	0	0	0	0	0	(67)
Customer & Client Receipts	(869)	(2)	0	0	0	0	(871)
Interest & Other	0	0	0	0	0	0	0
Use of Balances & Reserves	0	0	0	0	0	0	0
Gross Income	(1,168)	(2)	0	(100)	0	0	(1,270)
Net Expenditure/ (Income)	3,989	(2)	0	(130)	0	518	4,376

Explanation of major items above (excluding inflation)

	£000	FTE
MTFS efficiencies	(130)	-2
Capital Charges	657	
Other adjustments (including SLA movements)	(139)	
Total	388	-2

**ENVIRONMENT SERVICES
PUBLIC PROTECTION & SAFETY**

The Public Protection and Safety Division is responsible for many of the Council's statutory regulatory functions including environmental health, trading standards and licensing. The division also includes corporate safety, departmental performance and complaint monitoring. The primary objective of the Division is to protect the health, safety and well being of people who live, work in or visit the borough and where necessary to effect improvements through intervention.

2010/2011	2011/2012
62	61

Full Time Equivalents

Subjective Analysis of Estimates

	2010/2011 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2011/2012 Estimates £000
Expenditure							
Employees	3,318	0	0	(85)	0	83	3,315
Premises	106	0	0	0	0	(100)	5
Transport	41	0	0	0	0	0	41
Supplies & Services	512	0	0	0	0	(294)	217
Third Party Payments	18	0	0	0	0	0	18
Transfer Payments	0	0	0	0	0	0	0
Support Services	791	0	0	0	0	595	1,385
Capital Charges	747	0	0	0	0	5	752
Gross Expenditure	5,533	0	0	(85)	0	289	5,733
Service Level Agreement Recharges	(303)	0	0	0	0	141	(162)
Income							
Internal Recharge Income	(26)	0	0	0	0	0	(26)
Government Grants	0	0	0	0	0	0	0
Reimbursements & Contributions	0	0	0	0	0	0	0
Customer & Client Receipts	(844)	(5)	0	0	0	0	(849)
Interest & Other	(10)	0	0	0	0	0	(10)
Use of Balances & Reserves	0	0	0	0	0	0	0
Gross Income	(880)	(5)	0	0	0	0	(885)
Net Expenditure/ (Income)	4,350	(5)	0	(85)	0	430	4,686

Explanation of major items above (excluding inflation)	£000	FTE
MTFS efficiencies	(85)	-2
Project Manager moving from Highways to Public Protection and Safety	56	1
SLA related movements	432	
Other adjustments	(58)	
Total	345	-1

**ENVIRONMENT SERVICES
BUILDING & PROPERTY MANAGEMENT**

This division provides a complete professional architectural, engineering, facilities management and surveying service to all departments of the Council and Hammersmith and Fulham Homes. The division also incorporates an in house direct labour works practice, undertaking day to day repairs, refurbishment and engineering servicing works to Council properties. The Building control service enforces the national Building Regulations in the borough. Valuation and Property Services provides a comprehensive valuation and commercial estate management service on behalf of the council. Facilities Management oversees running costs and maintenance budgets, ensuring that the most efficient use is made of the property portfolio.

2010/2011	2011/2012
130	114

Full Time Equivalents

Subjective Analysis of Estimates

	2010/2011 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2011/2012 Estimates £000
Expenditure							
Employees	6,779	0	0	0	0	(991)	5,788
Premises	(148)	44	262	(533)	0	5,967	5,592
Transport	200	0	0	0	0	(12)	189
Supplies & Services	1,833	0	0	0	0	592	2,425
Third Party Payments	1,575	0	0	0	264	(85)	1,754
Transfer Payments	1	0	0	0	0	0	1
Support Services	1,015	0	0	0	0	661	1,674
Capital Charges	1,750	0	0	0	0	587	2,337
Gross Expenditure	13,005	44	262	(533)	264	6,719	19,760
Service Level Agreement Recharges	(1,996)	0	0	0	0	(5,301)	(7,296)
Income							
Internal Recharge Income	(8,233)	0	26	0	0	322	(7,885)
Government Grants	0	0	0	0	0	0	0
Reimbursements & Contributions	(5)	0	0	0	0	0	(5)
Customer & Client Receipts	(4,532)	(1)	0	(575)	0	(297)	(5,405)
Interest & Other	0	0	0	0	0	0	0
Use of Balances & Reserves	0	0	0	0	0	0	0
Gross Income	(12,770)	(1)	26	(575)	0	25	(13,295)
Net Expenditure/ (Income)	(1,761)	43	288	(1,108)	264	1,443	(831)

Explanation of major items above (excluding inflation)

	£000	FTE
MTFS efficiencies	(1,108)	0
Carbon Reduction Commitment (cost of carbon trading)	264	
Building & Technical Services Outsourcing (salaries reduction)	(1,000)	-16
Building & Technical Services Outsourcing (increased contractor payments)	1,000	
Premises (SLA adjustment due to centralisation of properties under Facilities Management)	956	
Other SLA adjustments	189	
Others (inc Capital Charges)	586	
Total	887	-16

ENVIRONMENT SERVICES RESOURCES

This division comprises the Director's office as well as the support services provided by the Resources and Finance Groups. Corporate support costs, Information Technology and other centralised budgets which are fully allocated to front-line services are also reflected in this area.

2010/2011	2011/2012
27	23

Full Time Equivalents

Subjective Analysis of Estimates

	2010/2011 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2011/2012 Estimates £000
Expenditure							
Employees	1,708	0	(38)	(21)	0	(32)	1,618
Premises	77	0	0	0	0	(59)	19
Transport	1	0	0	0	0	0	1
Supplies & Services	503	0	0	0	0	(368)	135
Third Party Payments	0	0	0	0	0	0	0
Transfer Payments	0	0	0	0	0	0	0
Support Services	1,129	0	0	0	0	(2,335)	(1,206)
Capital Charges	8	0	0	0	0	12	20
Gross Expenditure	3,426	0	(38)	(21)	0	(2,782)	587
Service Level Agreement Recharges	(3,083)	0	0	0	0	3,083	0
Income							
Internal Recharge Income	0	0	0	0	0	0	0
Government Grants	0	0	0	0	0	0	0
Reimbursements & Contributions	(200)	0	0	0	0	0	(200)
Customer & Client Receipts	(224)	0	0	(700)	0	0	(924)
Interest & Other	0	0	0	0	0	0	0
Use of Balances & Reserves	0	0	0	0	0	0	0
Gross Income	(424)	0	0	(700)	0	0	(1,124)
Net Expenditure/ (Income)	(81)	0	(38)	(721)	0	301	(537)

Explanation of major items above (excluding inflation)

	£000	FTE
MTFS efficiencies / Deletion of posts	(721)	-4
Other Adjustments (including alignment of support service budgets)	263	
Total	(458)	-4