

Ref No	Unit /Service	Description:	Item	2017/18 (£'000)	2018/19 (£'000)
1718BUD1	Public Health	Sexual health transformation	Through participation in the London Sexual Health Transformation Programme including the London wide procurement of a 'front door' to sexual health services and a joint procurement with Ealing and Harrow of an integrated local sexual health service savings are anticipated through a diversion of activity to lower cost settings	250	350
1718BUD2	Adult Social Care	Client Contributions	The introduction of a provisional charge for Community Care and Accommodation based care will generate revenue earlier in the process and avoid people not contributing to service due to non-compliance with the financial assessment process. This provisional charge removes the inherent delay in assessing a client after the actual care package has commenced.	250	0
1718BUD3	Direct Services	Day Services	John Billam and New Millennium to become more inclusive services which bring in the community and additional income to make effective and efficient use of key assets.	300	0
1718BUD4	Residential & Nursing	Extending NAIL provision	An extension to the New Accommodation for Independent Living programme. Proposal to move the lowest needs Nursing care clients to appropriate Supported Living schemes.	100	200
1718BUD5	Mental Health	Mental Health recovery pathway	Savings would be realised through negotiation with providers on the highest cost Supported Living placements. It is estimated that this would release £0.5m	500	0
1718BUD6	Environmental Improvement	Bulky Waste Collection	Charging for bulky waste services, as most other councils do, in order to generate a circa £250k annual operating surplus. The service is currently free of charge to residents, offering 3 collections of up to 5 items per year.	250	0
1718BUD7	Regeneration	Special Projects	Special Projects budget will be reviewed and efficiencies of £0.1m found. All future projects would need to secure funding via alternative routes based on specific project requirements.	100	0
1718BUD8	Regeneration and Environment	Service efficiency	Review of current staffing structure to deliver efficiency savings in the regulatory services structure	100	0
1718BUD9	Parking	Parking Charges	To conduct a review of the charging structure for residents' permits and pay and display parking. The additional income is based on a presumption that the additional income generated would be approximately equal to four years' inflation	0	1000
1718BUD10	Environmental Improvement	Public Realm contract	The Public Realm Contract with Veolia includes a schedule of potential savings that can be exercised at any time during the course of the contract.	450	450
1718BUD11	Parking & Lighting	Street Lighting	It is considered that an additional £100k p.a. could be saved through a rigorous review of lighting levels at a highly localised level across the borough, utilising new technology purchased for this purpose.	0	100
				2300	2100