

Savings starting in 2015/2016						
Priority	Ref	Proposal	2015-16 £000's	2016-17 £000's	2017-18 £000's	Total £000's
1	1	Early Years	220	1,070	150	1,440
1	2	Services for Young People including Young Offenders	1,700	400	-	2,100
1	3	Public Health - 5-19	196	138	376	710
1	4	Impact of Early Help on Demand	200	400	400	1,000
1	5	New delivery model for Social Care	180	1,290	1,100	2,570
1	6	LAC & Sufficiency	2,000	2,000	1,100	5,100
1	8	Enablers	250	250	-	500
1	9	Services to Schools	618	657	331	1,606
2	11	New Pathways - Older People	440	1,790	1,790	4,020
2	12	New Pathways - Learning Disabilities	2,281	1,180	1,710	5,171
2	13	New Day Opportunities - LD	950	1,330	-	2,280
2	14	New Pathways - PD	140	166	220	526
2	15	New Pathways - MH	110	560	1,000	1,670
2	17	Care Purchasing Efficiencies	250	500	3,250	4,000
2	19	Voluntary Sector	200	1,000	200	1,400
2	20	Healthy Life Expectancy	40	890	47	977
2	21	Substance Misuse - Public Health/Other	69	136	386	591
2	22	Sexual Health	603	339	742	1,684
2	23	Other Public Health	275	148	75	498
2	24	Public Health	200	150	336	686
3	25	Increasing parking debt recovery	80	200	150	430
3	26	Parking Contract Savings	400	70	-	470
3	28	Efficiency savings and delivery review of the Parks	100	100	200	400
3	31	Residential street cleansing	200	660	-	860
3	33	Removal of recycling bring sites	20	20	-	40
3	38	Improved Street Lighting LED investment	200	200	200	600
3	40	Closure of Park View Road Reuse & Recycling centre.	50	180	-	230
3	41	Increased income from parks events	50	250	300	600
		Increased income from licensing and enforcement action				
3	42		100	75	75	250
3	43	Increase in parking charges	400	50	50	500
3	44	Increased enforcement of moving traffic offences	500	500	-	1,000
3	45	Delivery of Parking Plan including expansion of CPZs	100	200	200	500
		Planning - Increased Income through New Advice and Review				
4	46	of Existing Charges	75	-	-	75
		Reduce Work on Carbon Reduction by withdrawing support				
4	50	for Community Projects and Initiatives	48	-	-	48
4	51	Reduce funding for Alexandra Palace & Park Trust	250	-	250	500
5	58	Reduce use and cost of temporary accommodation	1,200	800	800	2,800
5	59	Housing Related Support commissioning efficiencies	650	200	470	1,320
		Streamline and integrate housing and related functions.				
5	60		50	150	150	350
5	61	Achieve year on year efficiencies	75	175	200	450
		Reduction to budget required to fund legacy organisation				
Enabling	67	compensation/ liability costs	150	-	-	150
		Banking of savings made from Sustainable Investment Fund				
Enabling	68	investment projects	125	-	-	125
		Reduction to budget required to fund the Carbon Reduction				
Enabling	69	Commitment levy	225	-	-	225
Enabling	70	Customer Services Transformation Programme	475	1,164	354	1,993
Enabling	72	Libraries Staff Restructure	250	-	-	250
Enabling	73	BIP: Business Infrastructure Programme	2,181	1,593	1,183	4,957
		BIP: Commercial Unit & Organisation Wide Supplier Savings				
Enabling	74		950	950	950	2,850
Total			19,826	21,931	18,745	60,502

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1	7	Special Educational Needs & Disabilities	-	600	900	1,500
1	10	Pendarren (subject to Options Appraisal)	-	220	-	220
3	27	New way of delivering Parking Enforcement	-	600	-	600
3	29	New way of delivering Highways and Street Lighting Services	-	200	-	200
3	30	New way of delivering the Parks Service	-	100	-	100
3	32	Borough wide sweeping reductions other Veolia contract savings	-	400	1,500	1,900
3	34	Reductions in back office technical and administrative support	-	50	250	300
3	36	Reorganisation of part of the Neighbourhood Action Team	-	300	-	300
3	39	Future of Wolves Lane Nursery Site	-	70	-	70
4	47	Planning - Changes to Policy and Practice remove non-statutory consultation	-	50	-	50
5	57	Create a private lettings and management agency	-	225	275	500
Total			-	2,815	2,925	5,740