

Assets, Regeneration & Growth

Revenue Savings Programme - Appendix A

Line ref	Opportunity Area	Corporate Plan Priority: Fairness, Responsibility or Opportunity	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget							Total savings (All years)
								2016/17	2017/18		2018/19		2019/20		
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	£000	FTE	£000	FTE	£000	FTE	
Efficiency															
E1	Accommodation Strategy	Opportunity	Moving from rented accommodation to new offices in Colindale will generate further savings from the civic buildings budget. There are plans to implement locality strategy which will result in further consolidation of council assets.	Service specific consultation will be undertaken if required.	This saving is achieved through reduced accommodation costs and is not expected to have a negative impact on service delivery.	This saving is achieved through reduced accommodation costs and is not expected to have a negative impact on customer satisfaction.	The equalities impact will be kept under review on implementation of the Colindale business case and locality strategy.	4,500			(500)		(1,500)		(2,000)
Total									0	0	(500)	0	(1,500)	0	(2,000)
Growth and Income															
G1	Increase in Council Tax base	Opportunity	Regeneration and development schemes across the borough are projecting an increase in Council Tax over the MTFS. This increase is above current baseline projections and can therefore be used to reduce savings targets for other theme committees.	No service specific consultation required	This proposal will generate additional income for the Council and is not expected to impact on service delivery.	This proposal is not expected to have an adverse impact on customer satisfaction.	This proposal is not expected to have an adverse equalities impact.		(4,610)		(4,495)		(437)		(9,542)
G2	Rental opportunity	Opportunity	Income to be generated through surplus space available in libraries.	Service specific consultation for libraries alternative approach that resulted in freed up space took place during 28th October 2015 - 6th January 2016.	This proposal will generate additional income for the Council and is not expected to impact on service delivery.	This proposal is not expected to have an adverse impact on customer satisfaction.	Opportunity for commercial letting arrangements only so no equalities impact is anticipated on staff or residents. No EIA is therefore required.	(2,651)	(366)		0		(151)		(517)
Total									(4,976)	0	(4,495)	0	(588)	0	(10,059)
Overall Savings									(4,976)	0	(4,995)	0	(2,088)	0	(12,059)