

Corporate Assets

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Proposal		H/M/L	2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	FTE Impact				
							Total	2012-13	2013-14	2014-15	2015-16
Base Budget			(3,758)	(4,222)	(4,407)	(4,514)					
Fees and Charges											
1	Commercial Property	Vacation and Disposal of Bury Knowle House Office accommodation with associated letting revenue	M		(17)	(12)					
2	Commercial Property	Vacation of Northgate Hall and associated letting	M		(60)						
3	Commercial Property	33-35 George Street - Income after refurbishment	L	(50)							
4	Commercial Property	Increase in Lease income	M			(200)					
Total Fees and Charges			(50)	(77)	(12)	(200)					
Efficiencies											
5	Commercial Property	Budget in this area not required	L	(28)							
6	Ramsey House	OFTF Integrate FM Town Hall & St Aldates. Implement integrated FM for both buildings	L	(30)							
7	Ramsey House	Ramsay House Vacation Reactive Maintenance and Minor Repairs	M	(11)							
8	Ramsey House	Ramsay House Vacation Service Maintenance (Planned)	M	(27)							
9	Ramsey House	Ramsay House Vacation Electricity	M	(44)							
10	Ramsey House	Ramsay House Vacation Gas	M	(1)							
11	Ramsey House	Ramsay House Vacation Rent	M	(0)							
12	Ramsey House	Ramsay House Vacation Rates	M	(121)							
13	Ramsey House	Ramsay House Vacation Service Charges	M	(5)							
14	Ramsey House	Ramsay House Vacation Water & Sewerage Charges	M	(3)							
15	Property Maintenance	Delete Community Centre rationalisation	L	27	8	35					
16	Property Maintenance	Community Centre rationalisation	L	(27)	(8)	(35)					
17	Property Maintenance	Savings from 15/16 Broad Street letting (reduction in maintenance)	L	(5)							
18	Property Maintenance	Savings from planned maintenance	L		(3)	(2)					
19	Property Maintenance	Savings from reduction in reactive maintenance following capital investment	L				(30)				
20	Support Services	Cleaning & Caretaking This includes cleaning/caretaking savings of £48k which forms part of the £400k savings figure resulting from the closure of Blue boar & Ramsay offices	L	(24)	(12)			1.0	1.0		
21	Support Services	Reduction of Capital Team as a result of significantly reduced capital programme.	L				(194)				
22	Support Services	Other Grade 8 posts Two Grade 8 posts in each of the first two years (Charge to Capital). Reversed in 2015/16	L	(94)			94				
23	Support Services	Other Grade 10 & Grade 6 post One Grade 10 post, one grade 6 post in each year	L		(93)	(93)					

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		£000s	£000s	£000s	£000s	Total	2012-13	2013-14	2014-15	2015-16
24 Support Services	L	(27)			27					
Grade 6 post One Grade 6 each year (Charge to Capital). Reversed in 2015/16										
Total Efficiencies		(420)	(108)	(95)	(103)	1.0	1.0			
Pressures										
25 Commercial Property		4								
26 Commercial Property		3								
Total Pressures		7								
Total Corporate Assets Savings		(463)	(185)	(107)	(303)	1.0	1.0			
Proposed Budget		(4,222)	(4,407)	(4,514)	(4,817)					
New Savings Proposed										