

Corporate Property

Proposal		H/M/L	2013-14 £000s	2014-15 £000s	2015-16 £000s	2016-17 £000s	FTE Impact				
							2013-14	2014-15	2015-16	2016-17	Total
Base Budget			(4,233)	(4,814)	(5,219)	(5,278)					
Fees and Charges											
1	Commercial Property	Vacation and disposal of Bury Knowle House Office accommodation with associated letting revenue. No impact on Community use of building.	H		(17)	(12)					0.00
2	Commercial Property	Increase in Commercial lease income	M	(636)	(365)	(22)	(74)				0.00
Total Fees and Charges				(636)	(382)	(34)	(74)				
Efficiencies											
3	Property Maintenance	Savings from planned maintenance	L	(3)	(2)						
4	Property Maintenance	Savings from reduction in reactive maintenance following capital investment	L			(30)	(10)				0.00
5	Property Maintenance	Outdoor Market - bringing it to zero cost	H	(30)	(30)						0.00
6	Property Maintenance	Efficiencies as a result of Business Process Improvement work	M	(100)	(50)			2.00	1.00		3.00
Total Efficiencies				(133)	(82)	(30)	(10)	2.00	1.00		3.00
Pressures											
7	Commercial Property	Loss of income from the disposal of Cemetery Lodge		6							0.00
8	Commercial Property	Loss of income from the disposal of South Park Bungalow			3						0.00
9	Commercial Property	Non HRA residential properties - transfer to HRA.		5							0.00
10	Commercial Property	Outdoor market (expenditure over income)		60							0.00
11	Office Accommodation	Ramsay House - increased contractual planned maintenance costs.		15	4	3	10				0.00
12	Property Maintenance	Project management for Barton, Oxpens costs		100	50						0.00
Total Pressures				186	57	3	10				
Invest to Save											
13	Commercial Property	Planning application charges prior to disposal.		2	2	2	2				0.00
Total Invest to Save				2	2	2	2				
Total Corporate Property Savings				(581)	(405)	(59)	(72)	2.00	1.00		3.00
Total Recommended Budget				(4,814)	(5,219)	(5,278)	(5,350)				
New/Amended Savings											

69

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