

### Corporate Property

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Proposal		H/M/L	2025-26 £000s	2026-27 £000s	2027-28 £000s	2028-29 £000s	2025-26	2026-27	2027-28	2028-29	Total
<b>Contractual Inflation</b>											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
1	Commercial Property	Reversal of additional resource to support OFAS and Court Place Farm projects (part funded by existing budget) 2 Year FT - reversal pushed back a year	(65)				(1.00)				(1.00)
2	Commercial Property	Reversal of capitalisation of additional resource to support OFAS and Court Place Farm projects. 2 year FT - reversal pushed back a year	65								
3	Commercial Property	Reversal of additional resource to support Capital Programme Projects - to be 100% Capitalised. 2 year FTC but will keep running - pushed back from 26/27 to 27/28		0	(65)			0.00	(1.00)		(1.00)
4	Commercial Property	Reversal of capitalisation of additional resource to support Capital Programme Projects - to be 100% Capitalised - pushed back from 26/27 to 27/28		0	65						0.00
5	Commercial Property	Additional resource to support Commercial Property programme - to be 100% capitalised - 2 yr FT linked to invest to save proposal - pushed back from 26/27 to 27/28	0	0	(80)		0.00	0.00	(1.00)		(1.00)
6	Commercial Property	Reversal of capitalisation of additional resource to support Commercial Property programme - to be 100% capitalised - 2 yr FT linked to invest to save proposal - pushed back from 26/27 to 27/28	0	0	80						0.00
7	Commercial Property	Additional resources to support review of alternative property uses and move back to £12.2m income - 100% capitalised - 3 year FT linked to invest to save proposal - pushed back from 27/28 to 28/29		0	0	(150)	0.00		0.00	(1.00)	(1.00)
8	Commercial Property	reversal of 2024-24 capitalisation of resource to review alternative property use. (Corporate Assets and Property Services) - pushed back from 27/28 to 28/29			0	150					
9	Commercial Property	Reversal of Disposal Surveyor - to be 100% Capitalised - pushed back from 26/27 to 27/28		0	(65)			0.00	(1.00)		(1.00)
10	Commercial Property	Reversal of capitalisation of Disposal Surveyor - to be 100% Capitalised - pushed back from 26/27 to 27/28		0	65						0.00
11	Commercial Property	Fibre to homes initiative 2x grade 7 in each team. Corporate priority - pushed back from 26/27 to 27/28		0	(80)			0.00	(2.00)		(2.00)
12	Commercial Property	Recharge to HRA Revenue: Fibre to homes initiative 2x grade 7 in each team. Corporate priority - pushed back from 26/27 to 27/28		0	80						0.00

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13	Property Services		303	0							0.00
14	Asset Management	H				(125)					0.00
15	Parks Development		36								0.00
16	Parks Development		30								0.00
<b>Total Pressures</b>			<b>369</b>			<b>(125)</b>	<b>(1.00)</b>	<b>(5.00)</b>	<b>(1.00)</b>	<b>(7.00)</b>	
<b>Existing Efficiencies</b>											
17	Commercial Property		0	0	(60)		0.00	0.00	(1.00)		(1.00)
18	Corporate Assets		(55)		(20)		0.00	(1.00)			(1.00)
19	Asset Management		(300)	(8)	(10)	(10)					
<b>Total Existing Efficiencies</b>			<b>(355)</b>	<b>(8)</b>	<b>(90)</b>	<b>(10)</b>	<b>(1.00)</b>	<b>(1.00)</b>			<b>(2.00)</b>
<b>Invest to Save</b>											
20	Asset Management	M	0	0		(100)					
<b>Total Invest to Save</b>						<b>(100)</b>					

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<b>Fees and Charges</b>											
21	Asset Management	Consolidated investment portfolio income	(1,149)	(1,402)	(335)	(2,122)					
22	Asset Management	Covered Market income	(367)	378	(88)	(397)					
<b>Total Fees and Charges</b>			<b>(1,516)</b>	<b>(1,024)</b>	<b>(423)</b>	<b>(2,519)</b>					
<b>New Investments / Bids</b>											
23	Parks Development	Frideswide square flower beds (previously included with Community Services)	(8)								
24	Parks Development	Community improvements in Minchery allotments (previously included with Community Services)	10	(10)							0.00
<b>Total New Investment/Bids</b>			<b>2</b>	<b>(10)</b>							
<b>Transformations &amp; New Efficiencies</b>											
25	Parks Development	Reversal of 25/26 £(25)k Income from new commercial activity in parks	H 0								
26	Asset Management	Savings from reduced borrowings from capital receipts	H (274)	(78)	(35)	(45)					
27	Asset Management	Revenue impact of applying capital receipts frm land transactions	H (630)			(70)					
<b>Total Transformations</b>			<b>(904)</b>	<b>(78)</b>	<b>(35)</b>	<b>(115)</b>					
<b>Service Reductions</b>											
<b>Total Service Reductions</b>											
<b>Total Corporate Property Bids &amp; Savings</b>			<b>(2,404)</b>	<b>(1,120)</b>	<b>(548)</b>	<b>(2,869)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(6.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>
Amended Bids & Savings											
New Bids & Savings											

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