

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/ Contract Negotiation
Council Assets									
7.1	Corporate Maintenance	350	1,805	0	100	This reduction will be achieved from a combination of reduced spend on Council repairs and maintenance on its estate following the consolidation of all repairs and maintenance budgets. In addition, where possible repairs and maintenance could be charged to the capital plan.	✓		
7.2	Corporate Accommodation	356	1,224	0	15	Increased rental income from Tor Hill House in future years and reduced rent on Commerce House.		✓	
7.3	Corporate Facilities	356	1,224	0	7	Reduced spend and/or increase income on vending machines/water dispensers.		✓	
Regeneration and Asset Management									
7.4	Regeneration and Asset Management	351	1,642	0	244	Reduction in the contract fee paid to TDA, with the Company indicating that savings will be made from the EU Competitiveness Funding Grant, better performance of the property estate, non pay savings, and additional trading surplus.			✓
Total					366				