

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/ Contract Negotiation
Business Services									
6.1	Inflation	N/A	N/A	0	11	Inflation costs for 2015/16 and 2016/17 are lower than predicted linked to the current rates of inflation. Some Council contracts are linked to these rates.			✓
Car Parking									
6.1	Parking Services	802 803 804	(4,143)	33.1	50	The proposed saving in 2016/2017 will be found through income growth and/or expenditure savings.		✓	
Tor Bay Harbour Authority									
6.2	Tor Bay Harbour Authority	800	0	22.4	147	There is an expectation that a £336,000 contribution to the Council budget will be delivered between 2016/2017 and 2018/2019 with £147,000 targeted to be achieved in 2016/2017. This has been agreed by the Harbour Committee at its budget setting meeting in December 2015.			✓
6.3	Resort Services – Beaches	801	(8)	4.2	60	Resort Services Redesign - Savings to be achieved through service change and reduction in non-pay expenditure. Increase beach hut charges beyond 3%. Identify new income streams across Resort Services Equality Impact Assessment attached.	✓	✓	
Total					268				
Total savings as published in November 2015:			£318k						
Changes as a result of consultation:			-£50k						