

**Housing**

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| Proposal                        | H/M/L                   | 2013-14      | 2014-15      | 2015-16      | 2016-17      | FTE Impact  |             |         |         |             |
|---------------------------------|-------------------------|--------------|--------------|--------------|--------------|-------------|-------------|---------|---------|-------------|
|                                 |                         | £000s        | £000s        | £000s        | £000s        | 2013-14     | 2014-15     | 2015-16 | 2016-17 | Total       |
| <b>Base Budget</b>              |                         | <b>3,623</b> | <b>3,410</b> | <b>3,359</b> | <b>3,354</b> |             |             |         |         |             |
| <b>Efficiencies</b>             |                         |              |              |              |              |             |             |         |         |             |
| 1                               | Comm Housing & Strategy |              | (5)          | (5)          | (6)          |             |             |         |         | 0.00        |
| 2                               | Housing Needs           | (36)         |              |              |              | 1.00        |             |         |         | 1.00        |
| 3                               | Housing Needs           | (67)         |              |              |              | 2.00        |             |         |         | 2.00        |
| 4                               | Housing Needs           |              | (36)         |              |              |             | 1.00        |         |         | 1.00        |
| 5                               | Housing Needs           | (10)         | (10)         |              | (10)         |             |             |         |         | 0.00        |
| 6                               | Housing Needs           | (100)        |              |              |              |             |             |         |         | 0.00        |
| <b>Total Efficiencies</b>       |                         | <b>(213)</b> | <b>(51)</b>  | <b>(5)</b>   | <b>(16)</b>  | <b>3.00</b> | <b>1.00</b> |         |         | <b>4.00</b> |
| <b>Total Housing</b>            |                         | <b>(213)</b> | <b>(51)</b>  | <b>(5)</b>   | <b>(16)</b>  | <b>3.00</b> | <b>1.00</b> |         |         | <b>4.00</b> |
| <b>Total Recommended Budget</b> |                         | <b>3,410</b> | <b>3,359</b> | <b>3,354</b> | <b>3,338</b> |             |             |         |         |             |

**New/Amended Savings**

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