## **Housing & Property**

Proposal		2014-15	2015-16	2016-17	2017-18	FTE Impact				
	H/M/L	£000s	£000s	£000s	£000s	2014-15	2015-16	2016-17	2017-18	Total
Efficiencies										
1 Comm Housing & Reduction of Printing budget	M	(5)	(5)	(6)				Ī		
Strategy										
2 Housing Needs Deletion of one officer post. If efficiencies do not materialise, may need to	Н	(36)				1.00				1.00
redefine as service cuts. NB - potential for increased levels of applications and										
homelessness presentations may change anticipated needs in coming years.										
								ļ		
3 Housing Needs Reduction of Supplies & Services budgets	M	(10)	(50)	(10)		4 00				4 00
4 Property Services Efficiencies as a result of Business Process Improvement work	M	(0)	(50)			1.00				1.00
5 Property Services Savings from planned maintenance	L	(2)	(20)	(40)						
6 Property Services Savings from reduction in reactive maintenance following capital investment	L		(30)	(10)			İ			
7 Corporate Review of Assets			(300)					<u> </u> -		
7 Corporate Review of Assets	L	ll.	(300)	İ.		!l.	l	İ		
Total Efficiencies		(53)	(385)	(26)		2.00				2.00
Pressures						······································				<u>.</u>
8 Property Services Ramsay House - increased contractual planned maintenance costs.		4	3	10			İ	İ.		
Total Pressures		4	3	10						
Fees and Charges		(100)	(4.00)			;·····································				
9 Property Revenue savings from purchase of properties for homeless	Н	(100)	(100)	(200)		ll.	İ	İ	İ	
Total Fees and Charges		(100)	(100)	(200)						_
Total Housing & Property		(149)	(482)	(216)		2.00				2.00
Total Housing & Property Budget Proposals Target Variance		( <mark>51)</mark> 98	(5) 477	(16) 200	0 0					

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