

Housing & Property

117

Proposal		H/M/L	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s	FTE Impact				
							2014-15	2015-16	2016-17	2017-18	Total
Efficiencies											
1	Comm Housing & Strategy	M	(5)	(5)	(6)						
2	Housing Needs	H	(36)				1.00				1.00
3	Housing Needs	M	(10)		(10)						
4	Property Services	M		(50)			1.00				1.00
5	Property Services	L	(2)								
6	Property Services	L		(30)	(10)						
7	Corporate	L		(300)							
Total Efficiencies			(53)	(385)	(26)		2.00				2.00
Pressures											
8	Property Services		4	3	10						
Total Pressures			4	3	10						
Fees and Charges											
9	Property	H	(100)	(100)	(200)						
Total Fees and Charges			(100)	(100)	(200)						
Total Housing & Property			(149)	(482)	(216)		2.00				2.00
Total Housing & Property Budget Proposals Target			(51)	(5)	(16)	0					
Variance			98	477	200	0					
New/Amended Savings											

This page is intentionally left blank