

Housing Revenue Account MTP options

Appendix 3

Directorate	MTP Reference	MTP Option Description	Value		
			13/14	14/15	15/16
Housing					
	6	Property Maintenance Restructure	(2,000)	(220,000)	(220,000)
		TOTAL	(2,000)	(220,000)	(220,000)
Terms and Conditions					
	188	Terms and Conditions Savings	(90,000)	(165,000)	(165,000)
		TOTAL	(90,000)	(165,000)	(165,000)
Savings & Efficiencies					
Total			(92,000)	(385,000)	(385,000)
GROWTH					
Housing					
	4	Floating Support for Vulnerable Tenants	50,000	75,000	75,000
	8	Dealing with Welfare Reform and the Impact on Rent Income Collection	100,000	100,000	0
	50	Responsive Repairs Gas Boiler Breakdown	124,100	124,100	124,100
	51	Programmed Repairs External Painting and Repairs	73,650	73,650	73,650
	52	Landlord Services Restructure - service improvement	100,000	100,000	100,000
Growth Total			447,750	472,750	372,750
Overall Total			355,750	87,750	(12,250)