

	2016/17 £	2017/18 £	2018/19 £
<b>SUMMARY OF SAVINGS</b>			
1 Structural Improvements	40,000	44,900	44,900
2 Wall Finishes	9,000	15,600	15,600
3 Disability Act Works	40,000	40,000	40,000
4 Drainage & Water Services	5,000	0	0
5 Tenancy & Neighbourhood	4,000	4,500	4,500
6 Homelessness - Warden Service Charges	10,000	10,200	10,500
7 Sheltered Housing	14,000	8,900	8,900
8 Communal Facilities	2,000	1,000	1,000
9 Responsive Repairs - Fuel & Vehicle Repairs	21,000	21,400	16,600
<b>10 Total Savings</b>	<b>145,000</b>	<b>146,500</b>	<b>142,000</b>
<b>Previous Years savings carried forward (material items)</b>			
11 Saving on gas contract	216,000	209,000	209,000
12 Saving on central heating contract	158,000	145,000	145,000
13 Saving on Council Tax	25,000	25,000	25,000
14 Saving on business travel claims	23,000	23,000	23,000
15 Communal Facilities Heating	23,000	21,000	21,000
16 Communal Heating Gas	31,000	24,000	24,000
	<b>476,000</b>	<b>447,000</b>	<b>447,000</b>
<b>ADDITIONAL ITEMS</b>			
17 Housing Transformation	60,000	0	0
18 Asbestos Management	40,000	40,000	40,000
19 Provision of Car Parking	100,000	0	0
20 Replacement Fencing	120,000	0	0
21 Responsive Repairs to Central Heating	31,000	38,600	41,300
22 Electrical Testing	37,000	37,000	37,000
23 Repair & Painting to the exterior of our properties	120,000	0	0
24 Responsive Housing Repairs - Materials	30,000	0	0
25 Responsive Housing Repairs - Plant & Equipment	10,000	0	0
26 Road, Park & Footway Resurfacing Works	0	50,000	50,000
<b>27 Total additional items</b>	<b>548,000</b>	<b>165,600</b>	<b>168,300</b>