

APPENDIX A

HRA BUDGET MOVEMENTS 2015/16 TO 2016/17

	Paragraphs	£m
Contributions and commitments:		
General inflation	29	2.5
Service commitments	29	3.7
Financing	29	1.0
Sub-total		7.2
Tenant rents and charges:		
Net dwelling rent increase (including stock/void movements)		0.3
Tenant service charges	24	–
District heating	27	–
Thames Water increase	28	(0.3)
Sub-total		–
Other rents and charges:		
Garage rents	26	–
Homeowner and other income streams	Appendix B	(1.3)
Commercial Properties	Appendix B	(0.1)
Sub-total		(1.4)
Redistribution:		
Increased support for Investment Programme		4.5
Sub-total		4.5
DEFICIT/(SURPLUS) BEFORE SAVINGS		10.3
Efficiency and other savings:		
Savings identified	Appendix B	(10.3)
Sub-total		(10.3)
OVERALL NET DEFICIT/(SURPLUS)		0.0

Note: where a paragraph for this report is not referenced above, further information may be obtained by reference to the cabinet report of 8 December 2015.