

APPENDIX B

HRA INDICATIVE BUDGET MOVEMENTS 2016-17 – 2017-18

	Paragraphs	£m
Contributions and commitments:		
General inflation	36	1.9
Service commitments (Appendix E)	37	3.3
Financing	38 – 39	–
Sub-total		5.2
Tenant rents and charges:		
Net dwelling rent (including stock/void movements)	12 – 16	3.1
Tenant service charges	42 – 44	(0.3)
District heating	46 – 48	–
Sub-total		2.8
Other rents and charges:		
Garage rents	45	–
Commercial properties	–	–
Homeowner and other income streams	49 – 52	(0.4)
Sub-total		(0.4)
DEFICIT/(SURPLUS) BEFORE SAVINGS		7.6
Efficiency and other savings; income generation:		
Savings identified (Appendix D)	28 – 35	(6.9)
Income generation (Appendix D)	28 – 35	(0.7)
Sub-total		(7.6)
OVERALL NET DEFICIT/(SURPLUS)		0.0