

APPENDIX A

SUMMARY OF HRA BUDGET MOVEMENTS 2019-20

	£'000
<u>Budget Pressures and Commitments:</u>	
Inflation	2,447
Rent reduction (including stock movements)	1,416
Service commitments	2,363
Sub-total (Appendix B)	6,226
<u>Income Generation:</u>	
Tenant service charges	(451)
Commercial property portfolio	(298)
Fees and charges	(115)
Garage charges	(544)
Homeowner service charges	(200)
Interest on balances	(65)
Sub-total (Appendix C)	(1,673)
<u>Efficiencies and Improved Use of Resources:</u>	
Efficiency savings and budget rebasing	(3,885)
Sub-total (Appendix D)	(3,885)
<u>Savings Impacting on Services:</u>	
Savings Impacting on Services	(668)
Sub-total (Appendix E)	(668)
HRA budget gap	0