

APPENDIX A – SUMMARY OF HRA BUDGET MOVEMENTS 2022-23

| | HRA Budget movement |
|---------------------------------------------------------|--------------------------------|
| | £000 |
| Inflation | 2,844 |
| Service commitments | 11,179 |
| Inflation, budget pressures and commitments | 14,023 |
| Increase in rental income | (5,374) |
| Tenant service charges | (837) |
| Sheltered housing service charges | (54) |
| District heating charges | (457) |
| Fees, charges and third party income | (30) |
| Garage and non-residential charges | (222) |
| Homeowner service charges | (965) |
| Capitalisation of building survey charges | (4,930) |
| Income generation | (12,869) |
| Efficiency savings | (1,154) |
| Efficiency savings and improved use of resources | (1,154) |
| HRA budget gap | 0 |