

APPENDIX E
TOWARDS A BALANCED HRA BUDGET POSITION FOR 2016/17

	£000
Budget gap identified in draft estimates	1,396
Funding in reserves that is no longer required	
- HRA balances	-163
- TV aerial reserve	-35
One off reduction in borrowing requirement identified in mid year review report to Council in December 2015	-424
Initial budget streamlining / tightening savings - this is an illustrative figure and more work would be required to quantify the potential saving	-250
Reduction in fee costs for capital programme	-110
Balance of savings to be found from current year favourable HRA budget variance and re-profiling of capital expenditure into later years	<hr/> 414 <hr/>
