

**APPENDIX D
TOWARDS A BALANCED HRA BUDGET POSITION FOR 2016/17
TENANTS PROPOSALS**

	£'000
Budget Gap Identified in January 2016 Cabinet report	1,396
Additional rental income from sheltered housing properties	-50
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	-250
Reduction in fee costs for capital programme	-110
Plus new budget issues identified in para 6.3 of the Council report	172
Savings to be achieved by re-profiling work in the 2016/17 capital programme into 2017/18	<u>536</u>