

Appendix 3 - Proposed Growth and Savings

	Growth (£m)	Savings (£m)
Growth		
Utility costs	0.900	
Legal costs	0.600	
Council tax costs	0.435	
Fire Risk Actions	0.250	
Salaries Inflation and employee investment	1.000	
Service costs and inflation	1.000	
Contribution to reserves / financing of capital	4.015	
Savings		
Increase in net dwelling rents		(6.000)
Increase in net service charges		(1.700)
Responsive Repairs strategic shift		(0.275)
Sheltered Housing review		(0.066)
Review of smaller contracts		(0.159)
Totals	8.200	(8.200)