

APPENDIX A

HRA INDICATIVE BUDGET MOVEMENTS 2012/13 TO 2013/14

| | Paragraphs | £m |
|--|------------|--------------|
| Commitments/ unavoidable demands: | | |
| Financing | 14 | 5.0 |
| Welfare reforms | 19 – 23 | 3.6 |
| General inflation | 24 | 2.0 |
| Council tax on void properties | 25 | 1.0 |
| Sub-total | | 11.6 |
| Rents and charges: | | |
| Guideline rent increase | 26 | (7.4) |
| Week 53 windfall rent | 38 | (4.2) |
| Sub-total | | (11.6) |
| DEFICIT/(SURPLUS) BEFORE EFFICIENCY SAVINGS | | 0.0 |
| Efficiency savings to be funded: | | |
| Savings required to meet three-year programme | 29 – 30 | 6.0 |
| Sub-total | | 6.0 |
| NET DEFICIT/(SURPLUS) BEFORE REDISTRIBUTION | | (6.0) |
| 2013/14 budget surplus to redistribute | 16 – 17 | 6.0 |
| NET DEFICIT/(SURPLUS) AFTER REDISTRIBUTION | | 0.0 |