

APPENDIX A

HRA BUDGET MOVEMENTS 2012/13 TO 2013/14

	£m
Commitments/ unavoidable demands:	
Depreciation	5.0
Welfare reforms	3.6
General Inflation	2.0
Council tax on void properties	1.0
Sub-total	11.6
Rents and charges:	
Guideline rent increase	(7.4)
Week 53 windfall rent	(4.2)
Sub-total	(11.6)
DEFICIT BEFORE EFFICIENCY SAVINGS	0.0
Efficiency savings to be funded:	
Savings required to meet three-year programme	(6.0)
Sub-total	(6.0)
2013/14 re-directed expenditure	6.0
NET DEFICIT AFTER REDISTRIBUTION	0.0