

APPENDIX C

HRA INDICATIVE BUDGET MOVEMENTS 2013/14 – 2014/15

	Paragraphs	£m
Contributions and commitments:		
Additional contribution to Investment Programme	30 – 31	4.5
General inflation	32	2.8
Service commitments	33	4.4
Financing	34	2.4
Sub-total		14.1
Rents and charges:		
Guideline dwelling rent increase	14 – 17	(10.6)
Dwelling rents (stockloss/voids/week 53 adj.)	18	7.7
Tenant service charges (stockloss/voids/week 53 adj.)	39	0.5
District heating (stockloss/voids/week 53 adj.)	43	0.2
Thames Water increase	45	(0.4)
Leaseholder and other income streams	46 – 49	(5.6)
Sub-total		(8.2)
DEFICIT/(SURPLUS) BEFORE EFFICIENCY SAVINGS		5.9
Efficiency savings to be funded:		
Savings required to meet corporate programme	28 – 29	(3.9)
Deletion of reserve contribution	35 – 38	(2.0)
Sub-total		(5.9)
OVERALL NET DEFICIT/(SURPLUS)		0.0