

APPENDIX C – HRA INDICATIVE BUDGET MOVEMENTS 2014/15 – 2015/16

	Paragraphs	£m
Contributions and commitments:		
General inflation	25	2.4
Service commitments	26	2.2
Financing	27 – 28	3.7
Sub-total		8.3
Tenant rents and charges:		
Gross dwelling rent increase	12 – 15	(4.5)
Stockloss and void impact on dwelling rents	16	2.2
Target rent policy change	17 – 21	(0.3)
Tenant service charges	31 – 32	(0.2)
District heating	36	–
Thames Water increase	38	(0.5)
Sub-total		(3.3)
Other rents and charges:		
Garage rents	33 – 34	(0.1)
Leaseholder and other income streams	39 – 42	(5.4)
Sub-total		(5.5)
Redistribution:		
Increased support for Investment Programme	24	3.3
Planned Preventative Maintenance	24	2.6
Sub-total		5.9
DEFICIT/(SURPLUS) BEFORE EFFICIENCY SAVINGS		5.4
Efficiency savings:		
Savings identified	22 – 23	(5.4)
Sub-total		(5.4)
OVERALL NET DEFICIT/(SURPLUS)		0.0