

## APPENDIX A – HRA BUDGET MOVEMENTS 2014/15 TO 2015/16

	Paragraphs	£m
<b>Contributions and commitments:</b>		
General inflation		2.4
Service commitments		2.2
Financing	20	3.7
Sub-total		8.3
<b>Tenant rents and charges:</b>		
Gross dwelling rent increase		(4.5)
Stockloss and void impact on dwelling rents		2.2
Target rent policy change	22 – 26	(0.3)
Tenant service charges	27	(0.2)
District heating	29	–
Thames Water increase	31	(0.5)
Sub-total		(3.3)
<b>Other rents and charges:</b>		
Garage rents	28	(0.1)
Leaseholder and other income streams		(5.4)
Sub-total		(5.5)
<b>Redistribution:</b>		
Increased support for Investment Programme		3.3
Planned Preventative Maintenance		2.6
Sub-total		5.9
<b>DEFICIT/(SURPLUS) BEFORE EFFICIENCY SAVINGS</b>		<b>5.4</b>
<b>Efficiency savings:</b>		
Savings identified	Appendix B	(5.4)
Sub-total		(5.4)
<b>OVERALL NET DEFICIT/(SURPLUS)</b>		<b>0.0</b>

*Note: where a paragraph for this report is not referenced above, further information may be obtained by reference to the cabinet report of 9 December 2014.*