

APPENDIX A

HRA BUDGET MOVEMENTS 2013/14 TO 2014/15

	Paragraphs	£m
Contributions and commitments:		
Additional contribution to Investment Programme	18	4.5
General inflation	18	2.8
Service commitments	18	4.4
Financing	18, 25	2.4
Sub-total		14.1
Rents and charges:		
Guideline dwelling rent increase (net of week 53 adj.)	26 – 29	(2.9)
Tenant service charges (stockloss/voids/week 53 adj.)	38	0.5
District heating (stockloss/voids/week 53 adj.)	41	0.2
Thames Water increase	43	(0.4)
Leaseholder and other income streams	App. B	(5.6)
Sub-total		(8.2)
DEFICIT/(SURPLUS) BEFORE EFFICIENCY SAVINGS		5.9
Efficiency savings to be funded:		
Savings required to meet corporate programme	19, App. B	(3.9)
Deletion of reserve contribution	21	(2.0)
Sub-total		(5.9)
OVERALL NET DEFICIT/(SURPLUS)		0.0
Re-balancing required per Rent Option:		
Option 1: One-Year Freeze	App. G	(10.2)
Option 2: Two-Year Freeze	App. G	(10.2)
Option 3: CPI + 1%	App. G	(3.2)
Option 4: Inflation only	App. G	(5.1)
Option 5: Fixed Rental Income	App. G	13.9