

**APPENDIX B****HRA BUDGET PRESSURES AND COMMITMENTS 2019-20**

<b>Division</b>	<b>Description</b>	<b>2019-20 £'000</b>
HRA-wide	Contractual inflation uplift.	2,447
Customer Experience	Reduction in Right to Buy fixed administration fee income arising from declining sales activity.	570
Customer Experience	Uplift in lease rental for Queens Road III following periodic rent review.	52
Central Services	Statutory rent reduction including estimated stock and void movements.	1,416
Central Services	IT systems upgrades – Northgate cloud hosting (iWorld), iCasework and SAP HANA.	220
Asset Management	Move to full in-house provision for R&M, transition to price per property (PPP) charging regime and estimated volume increase and specification standardisation.	1,521
<b>Total</b>		<b>6,226</b>