

## APPENDIX D – HRA BUDGET PRESSURES AND COMMITMENTS 2020-21

Department	Division	Reference	Cabinet Member	Description	2020-21	Equalities Analysis Information
					£000	
Housing and Modernisation	All	101	Clr Kieron Williams	Inflation - employee and contract-specific inflation allowance	2,570	Maintain/enhance service provision
Housing and Modernisation	Resident Services	102	Clr Leo Pollack	Great Estates establish base budget (previously funded from reserves)	970	Maintain/enhance service provision
Housing and Modernisation	Central Services	103	Clr Kieron Williams	Additional revenue contribution to support the Housing Investment Programme (predominantly QHIP)	925	Maintain/enhance service provision
Finance and Governance	Exchequer Services	104	Clr Kieron Williams	Homeowner buildings insurance premium - contractual uplift fully rechargeable to Homeowners through their revenue service charges	350	Impact on Homeowner variable service charges
Housing and Modernisation	Resident Services	105	Clr Kieron Williams	Aylesbury community wardens - establish base budget (previously funded from reserves)	120	Maintain/enhance service provision
Housing and Modernisation	Resident Services	106	Clr Kieron Williams	Mobile Working systems/software upgrades	55	Maintain/enhance service provision
Housing and Modernisation	Resident Services	107	Clr Kieron Williams	Special Investigations - fraud prevention/case management software enhancement	25	Maintain/enhance service provision
Housing and Modernisation	Asset Management	108	Clr Kieron Williams	Asset Management - additional resources to meet existing/anticipated cost pressure for their repair and maintenance of the housing stock	7,150	Maintain/enhance service provision
<b>Total</b>					<b>12,165</b>	