

HOUSING REVENUE ACCOUNT (HRA) - KEY VARIATIONS

APPENDIX 2

Service	Service	Area	Variance Overspend/ (Underspend) £'000	Comments
Repairs & Maintenance	Responsive Repairs	General R&M	100	Costs of responsive repairs are reactive and perceived to potentially exceed budget.
Repairs & Maintenance Total			100	
Supervision & Management	Policy & Management	Salaries / Project Management Support	49	Main overspend is due to Interims covering vacant posts - Plans are in place to fill the vacancies.
Supervision & Management	Rent Collection	Refunds	10	Minor overspend projected which is based on previous years' actuals.
Supervision & Management Total			59	
Special Services	Grounds Maintenance	Grounds Maintenance	3	Minor overspend projected due to additional treework
Special Services	Caretaking	Salaries Related Expenditure/Third Party	(35)	Underspend projected due to delays in filling vacant posts - plans in place so posts are filled.
Special Services	Supported Housing Services	Salaries Related Expenditure	(44)	Underspend projected due to delays in filling vacant posts - plans in place so posts are filled.
Special Services Total			(76)	
Rent, Rate & Other Charges	Rent, Rate & Other Charges	Premises Related	3	Minor overspend in NNDR rates for Voids and Insurance Premiums
Variance Total			86	