

HOUSING REVENUE ACCOUNT (HRA) VARIATIONS

Service	Service	Area	Variance Overspend/ (Underspend) £'000	Comments
Repairs & Maintenance	Void Responsive Repairs	General R&M	98	Backlog of void repairs from previous financial year
Repairs & Maintenance	Responsive Repairs	General R&M	82	Increase to electrical works on properties
Repairs & Maintenance Total			180	
Supervision & Management	Policy & Management	Salaries / Project Management Support	(11)	Net cost of employment of project manager for the development of the Council's garage sites after allowing for a reduction in establishment and vacancies
Supervision & Management	Policy & Management	Tenant Participation	(8)	Projected reduction in expenditure to be more in line with the 2014/15 outturn
Supervision & Management Total			(19)	
Charges for Services & Facilities	Leaseholders / Supporting People	Service Charge Income / Supporting People Tenant Charge	(24)	Projected increase in income for Service Charges offset by a reduction in income for Supporting People Tenant Charge which is more inline with 2014/15 outturn
Charges for Services & Facilities Total			(24)	
Variance Total			137	