

## Housing Revenue Account variances

Cost Centre	Under/ Over spends	Key reasons for forecast variance
General Repairs	75,110	£52k overspend on repairs, £23k additional cost for hired staff
Void Property Repairs	-140,500	Saving on works to Void properties,
General Planned Maintenance	-95,000	Saving on general planned maintenance, subject to the results of the stock condition survey
Service Repair Contract	26,500	Additional charges for 'exceptional' jobs not included within the contract
Churchill Close older Persons	-1,071	Saving on Gas and Legionella due to new boiler
Marriott House Older Person	2,390	Increased water charges
Kings Drive Older Person	399	Increased costs of Fixtures and fittings and lift repairs
Communal Services	647	Increased cost of alarms
Housing Revenue Account	10,404	Increased bad debt, higher costs for write-offs
Estates Management	36,613	£16k consultancy fees, £16.5k legal fees relating to disrepair claims, £10k additional costs to fund Tenant liason officer, £9.5k New burden grant income for tenant satisfaction.