

Cost Centre	Under/ Over spends	Key reasons for forecast variance
General Repairs	77,048	£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
Adaptations for Disabled Persons	(3,000)	
Service Repair Contract	26,500	Additional charges for 'exceptional' jobs not included within the contract
Churchill Close older Persons	(7,416)	Saving on Gas and Legionella due to new boiler
Marriott House Older Person	(9,814)	Increased water charges
Kings Drive Older Person	(15,343)	Increased costs of Fixtures and fittings and lift repairs
Communal Services	13,065	Increased cost of alarms
Housing Revenue Account	8,990	Increased bad debt, higher costs for write-offs
Estates Management	17,286	£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.
HRA Cleaning	(919)	Salary savings
Capital Charges	(74,886)	Reduced forecast for Capital charges