

Budget Monitoring Report
Housing Revenue Account Variances

MONTH 8 - SUMMARY

Service	Movement between Periods (£m)	Narrative for Movement between Periods greater than £25k
Housing Revenue Account		
Income	(0.020)	Reduction in lost income in respect of void properties (£0.016m). Other minor variances (£0.004m).
Capital Financing - Loan Charges	0.000	
Estate Management	(0.018)	Additional salary savings of (£0.018m).
Landlord Service Costs	0.002	Minor variances.
Repairs & Maintenance	0.002	Minor variances.
Management & Support Services	0.143	Additional expenditure anticipated in respect of insurance excess costs of £0.153m. Other minor variances of (£0.010m).
Capital Expenditure From Revenue (CERA)	0.000	
HRA Projects	0.000	
Contribution To / (From) Reserves	(0.109)	Reduced contribution to reserves due to the projected outturn position (£0.109m).
Total Housing Revenue Account	0.000	