

**Housing and Technical Resources - HRA Variance Analysis 2009/10 (Period 5)**

Subjective Head	Variance	Subjective line	Service / amount	Explanation
Property Costs	22k under	Housing Rent Written Off - Unlet Periods - (100k) over	HRA	The overspend reflects the current level of void properties within the garage stock.
		Other Property Costs - 100k under	HRA	This underspend will be used to manage overspends elsewhere in the budget.
Supplies and Services	(6k) over	Computer Equipment Purchase - 90k under	HRA	This underspend will be used to offset the overspend on Computer Equipment Rental and IT Electronic Messaging. This overspend is offset by the underspend in computer Equipment Purchase. This overspend is offset by the underspend in computer Equipment Purchase.
		Computer Equipment Rental - (38k) over	HRA	
		IT Electronic Messaging - (52k) over	HRA	
Administration Costs	(68k) over	Printing and Stationery - (25k) over	HRA	This overspend relates to the cost of development of document scanning for a more efficient system of record holding within Housing Services. This relates to costs in respect of the revised Allocation Policy for Council houses. The overspend will be managed within the overall budget.
		Other Admin Costs - (36k) over	HRA	

Subjective Head	Variance	Subjective line	Service / amount	Explanation
Financing Charges	(264k) over	CFCR - (251k) over	HRA	This relates to additional contributions required as a result of a reduction in council house sales. This is offset by an over recovery of council house rents (see Income below).
Income	324k over recovered	Fees and Charges - General - 81k over recovered	HRA	This relates to the income from rechargeable repairs.
		House Rents - 251k over recovered	HRA	This over recovery of house rents is a result of a reduction in council house sales. This is offset by an overspend on CFCR (see Financing Charges above).