

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

Subjective Head	Variance	Subjective line	Service / amount	Explanation
Employee Costs	294k under	APT&C Basic / Superannuation / NI - 275k under	Area Services - 144k under Property Services - 182k under Finance, Benefits and Revenues - (51k) over	This underspend reflects the current level of vacancies within the services This overspend relates to staff costs in respect of a Fairer Scotland Fund project and is offset by an over recovery of income.
Property Costs	(233k) over	Other Accommodation - 65k under Bed and Breakfast - (87k) over Ground Maintenance - (265k) over	Area Services - 65k under Area Services - (87k) over Area Services - (265k) over	Homeless budgets were realigned to reflect new provision by external providers. However, due to a timing delay in becoming operational, there is an underspend, offset by increased use of Bed and Breakfast accommodation. This reflects current demand for homeless accommodation and is offset by an over recovery of income. This reflects the costs of the 'care of garden' scheme for owner occupiers.

Subjective Head	Variance	Subjective line	Service / amount	Explanation
Property Costs (cont)		Housing Rent w/o Unlet Periods - 58k under	Area Services - 58k under	This is due to the fact that the level of homeless properties is less than the number anticipated when the budgets were set.
Payment to Contractors	(60k) over	Payment to External Consultants - (42k) over	Property Services - (41k) over	This relates to the purchase of services to cover vacancies within Property Services.
Income	18k over recovered	DHP - 42k over recovered	Finance, Benefits and Revenues - 42k over recovered	This over recovery relates to discretionary housing payments.
		Contributions from Other Bodies - 56k over recovered	Area Services - 56k over recovered	This relates to additional funding secured for Community Safety/Problem Solving Projects and will be offset by additional expenditure.
		House Rents - (207k) under recovered	Area Services - (207k) under recovered	This reflects current level of accommodation available to let by the homeless service.
		Other Income - 142k over recovered	Finance, Benefits and Revenues - 98k over recovered	This over recovery relates to income for a Fairer Scotland Fund project and is partially offset by an overspend on employee costs.