

Housing Revenue Account Budget Monitoring
Period 11 (February 2005)

		Current Budget	Spend to Period 11	Forecast Budget	Variation From Budget
		£000	£000	£000	£000
Head of Housing (Landlord Services)					
Principal Client Officer	HD2	828	708	829	1
Housing Contracts	HD3	1,443	1,232	1,430	-13
Budget Delegated to Contractor	HD4	873	797	881	8
Night Block Managers	HD5	211	178	211	0
Sheltered Accommodation	HD6	839	669	804	-35
Repairs Administration	HD7	1,092	798	1,120	28
HRA General Costs	HH1	-13,531	-17,462	-13,976	-445
HM Contractor - South East Area	HM1	993	1,017	1,093	100
HM Contractor - West Area	HM2	750	636	748	-2
HM Contractor - North Area	HM4	775	640	718	-57
Other	HN		315		0
Responsive Repairs	HR1	3,499	2,850	3,583	84
Planned Repairs	HR2	3,378	2,259	3,347	-31
HRA Shops	HS	-136	-242	-175	-39
Allocation of Costs to General Fund	HT	-580	-532	-580	0
Sub-total		434	-6,137	33	-401
Head of Housing (Strategy & Private Sector)					
Principal Client Officer	HD2	289	392	411	122
Sub-total		289	392	411	122
TOTAL		723	-5,745	444	-279