

APPENDIX F(i)

Housing Revenue Account Revenue Budget Outturn Statement 2019-20						
Service Director/Service Area	Approved Budget £'000	Q3 Forecast £'000	Actual £'000	Variance to		% of Budget
				Forecast £'000	Budget £'000	
Housing Revenue Account						
Aids & Adaptations	923	923	903	-21	-21	-2.2%
Asset Management	12,426	12,426	10,728	-1,698	-1,698	-13.7%
Business Development	655	655	525	-130	-130	-19.8%
Capital Charges - Housing	15,143	15,143	17,195	2,052	2,052	13.6%
Head of Landlord	223	223	275	52	52	23.5%
Housing Management	5,121	5,057	5,217	160	96	1.9%
HRA Shops	312	312	253	-59	-59	-18.9%
Policy and Management - Housing	818	818	663	-155	-155	-18.9%
Rent and Other Income - Housing	-37,384	-37,842	-38,248	-406	-864	2.3%
Sheltered Accommodation	1,118	1,038	870	-169	-249	-22.2%
Net HRA Costs	-645	-1,247	-1,619	-372	-974	